



सत्यमेव जयते

FINANCE ACCOUNTS (VOLUME-II)

2017-18



लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest



GOVERNMENT OF SIKKIM

FINANCE ACCOUNTS

VOLUME – II

2017-18

GOVERNMENT OF SIKKIM

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PART – I

DETAILED STATEMENTS

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
A. TAX REVENUE			
(a) Goods and Service Tax			
0005 Central Goods and Services Tax (CGST)			
901 Share of net proceeds assigned to States	35,28.00	...	100
Total 0005	35,28.00	...	100
0006 State Goods and Services Tax (SGST)			
101 Tax	1,71,39.14	...	100
Total 0006	1,71,39.14	...	100
0008 Integrated Goods and Services Tax (IGST)			
901 Share of net proceeds assigned to States	2,49,56.00	...	100
Total 0008	2,49,56.00	...	100
Total (a) Goods and Service Tax	4,56,23.14	...	100
(b) Taxes on income and Expenditure			
0020 Corporation Tax			
901 Share of Net Proceeds assigned to States	8,35,64.00	6,38,61.00	31
Total 0020	8,35,64.00	6,38,61.00	31
0021 Taxes on Income other than Corporation Tax			
104 Taxes on Income levied under State Laws (Sikkim)	0.13	0.24	(-)46
901 Share of net proceeds assigned to States	6,70,05.00	4,67,69.00	43
Total 0021	6,70,05.13	4,67,69.24	43
0028 Other Taxes On Income and Expenditure			
107 Taxes on Professions Traders, Callings and Employment	8,03.86	7,81.60	3
Total 0028	8,03.86	7,81.60	3
Total (b) Taxes on income and Expenditure	15,13,72.99	11,14,11.84	36

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
A. TAX REVENUE- Contd.			
(c) Taxes on Property and Capital Transactions			
0029 Land Revenue			
101 Land Revenue/Tax	1,31.36	86.34	52
800 Other Receipts	6,12.99	5,53.21	11
Total 0029	7,44.35	6,39.55	16
0030 Stamps and Registration Fees			
<i>01 Stamps-Judicial</i>			
102 Sale of Stamps	2,13.97	1,97.90	8
Total 01	2,13.97	1,97.90	8
<i>02 Stamps-Non-Judicial</i>			
102 Sale of Stamps	87.68	19.89	341
Total 02	87.68	19.89	341
<i>03 Registration Fees</i>			
104 Fees for registering documents	9,56.29	10,23.07	(-)7
800 Other Receipts	99.40	15.73	532
Total 03	10,55.69	10,38.80	2
Total 0030	13,57.37	12,56.59	8
0032 Taxes on Wealth			
901 Share of Net proceeds assigned to States	1,01.00	62.00	63
Total 0032	1,01.00	62.00	63
Total (c) Taxes on Property and Capital Transactions	22,02.72	19,58.14	12

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
A. TAX REVENUE- Contd.			
(d) Taxes on Commodities and Services			
0037 Customs			
901 Share of Net Proceeds assigned to States	2,70,25.00	2,87,79.00	(-)6
Total 0037	2,70,25.00	2,87,79.00	(-)6
0038 Union Excise Duties			
901 Share of Net Proceeds assigned to States	2,61,34.00	3,51,79.00	(-)26
Total 0038	2,61,34.00	3,51,79.00	(-)26
0039 State Excise			
101 Country Spirits	1.00	1.00	...
102 Country fermented Liquors	37,09.88	29,18.20	27
105 Foreign Liquors and spirits	1,04,24.65	1,04,73.75	...
107 Medicinal and toilet preparations containing alcohol,opium etc.	5,17.85	16,61.50	(-)69
150 Fines and confiscations	4.70	8.40	(-)44
800 Other Receipts	3,89.39	5,60.81	(-)31
Total 0039	1,50,47.47	1,56,23.66	(-)4
0040 Taxes on Sales, Trades etc.			
101 Receipts under Central Sales Tax Act	4,96.82	13,11.84	(-)62
102 Receipts under State Sales Tax Act	1,28,85.17	1,51,52.66	(-)15
110 Trade Tax (VAT)	1,15,88.87	2,00,16.93	(-)42
111 Value Added Taxes(VAT) Receipts	(-)5.20*	0.38	(-)1468
Total 0040	2,49,65.66	3,64,81.81	(-)32

* Refund of revenue of wrong credit in VAT during the implementation of SGST and CGST.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
A. TAX REVENUE- Concl.			
(d) Taxes on Commodities and Services - Concl.			
0041 Taxes on Vehicles			
102 Receipts under the State Motor Vehicles Taxation Acts	29,36.64	24,90.24	18
Total 0041	29,36.64	24,90.24	18
0044 Service Tax			
901 Share of Net Proceeds assigned to States	3,11,52.00	3,22,69.00	(-)3
Total 0044	3,11,52.00	3,22,69.00	(-)3
0045 Other Taxes and Duties on commodities and Services			
101 Entertainment Tax	0.26	1,12.40	(-)100
112 Receipts from Cesses Under Other Acts	57,12.85	78,15.46	(-)27
800 Other Receipts	1,25.57	54.83	129
901 Share of Net Proceeds assigned to States	1.00	...	100
Total 0045	58,39.68	79,82.69	(-)27
Total (d) Taxes on Commodities and Services	13,31,00.45	15,88,05.40	(-)16
Total - A.TAX REVENUE	33,22,99.30	27,21,75.38	22
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049 Interest Receipts			
<i>04 Interest Receipts of State/Union Territory Governments</i>			
110 Interest realised on investment of Cash balances	1,10,68.42	68,79.14	61
800 Other Receipts	4,07.83	9,58.42	(-)57
Total 04	1,14,76.25	78,37.56	46
Total 0049	1,14,76.25	78,37.56	46

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(b) Interest Receipts, Dividends and Profits- Concl'd.			
0050 Dividends and Profits			
101 Dividends from Public Undertakings	2,92.00	2,01.02	45
Total 0050	2,92.00	2,01.02	45
Total - (b) Interest Receipts, Dividends and Profits	1,17,68.25	80,38.58	46
(c) Other Non-Tax Revenue			
(i) General Services			
0051 Public Service commission			
105 State PSC Examination Fee	33.83	15.32	121
Total 0051	33.83	15.32	121
0055 Police			
101 Police supplied to other Governments	42,77.54	11,26.80	280
103 Fees, Fines and Forfeitures	1,69.86	4.44	3726
104 Receipts under Arms Act	4.14	4.10	1
800 Other Receipts	87.88	30,07.41	(-)97
Total 0055	45,39.42	41,42.75	10
0056 Jails			
800 Other Receipts	0.27	0.33	(-)18
Total 0056	0.27	0.33	(-)18
0058 Stationery and Printing			
200 Other Press receipts	3,05.56	2,15.84	42
800 Other receipts	2.56	0.26	885
Total 0058	3,08.12	2,16.10	43

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0059 Public Works			
80 <i>General</i>			
102 Hire charges of Machinery and Equipment	1,59.98	1,25.61	27
103 Recovery of Percentage charges	3.21	1.45	121
800 Other Receipts	13,74.98	7,37.86	86
Total 80	15,38.17	8,64.92	78
Total 0059	15,38.17	8,64.92	78
0070 Other Administrative Services			
01 <i>Administration of Justice</i>			
102 Fines and Forfeitures	7.42	24.87	(-)70
501 Services and Service Fees	7.86	1.19	561
900 Deduct Refunds	(-)0.26	(-)2.43	(-)89
Total 01	15.02	23.63	(-)36
02 <i>Elections</i>			
101 Sale proceeds of election forms and documents	3.42	6.20	(-)45
104 Fees, Fines and Forfeiture	0.21	...	100
800 Other Receipts	...	3,00.00	(-)100
Total 02	3.63	3,06.20	(-)99

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Contd.			
0070 Other Administrative Services- Concl.			
<i>60 Other Services</i>			
101 Receipts from the Central Govt. for Administration of Central Acts and Regulations	0.26	...	100
114 Receipts form Motor Garages etc.	14.00	13.96	...
115 Receipts from Guest Houses, Government Hostels etc.	94.87	1,82.97	(-)48
118 Receipts under Right to Information Act,	0.96	0.95	1
800 Other Receipts	4,01.19	4,04.76	(-)1
Total 60	5,11.28	6,02.64	(-)15
Total 0070	5,29.93	9,32.47	(-)43
0071 Contributions and Recoveries towards Pension and Other Retirement Benefits			
<i>01 Civil</i>			
101 Subscriptions and Contributions	5,37.99	1,66.31	223
800 Other Receipts	1.30	1,80.78	(-)99
Total 01	5,39.29	3,47.09	55
Total 0071	5,39.29	3,47.09	55

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(i) General Services- Concl'd.			
0075 Miscellaneous General Services			
101 Unclaimed Deposits	...	23.41	(-)100
103 State Lotteries	55,03.27	45,00.03	22
108 Guarantee Fees	3,61.00	...	100
800 Other Receipts	29.36	1.64	1690
Total 0075	58,93.63	45,25.08	30
Total - (i) General Services	1,33,82.66	1,10,44.06	
(ii) Social Services			
0202 Education, Sports, Art and Culture			
<i>01 General Education</i>			
101 Elementary Education	81.47	15.37	430
102 Secondary Education	99.77	89.84	11
103 University and Higher Education	6.71	0.01	67000
600 General	...	13.67	(-)100
Total 01	1,87.95	1,18.89	58
<i>02 Technical Education</i>			
800 Other receipts	...	0.30	(-)100
Total 02	...	0.30	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0202 Education, Sports, Art and Culture -Concl'd.			
03 <i>Sports and Youth Services</i>			
800 Other Receipts	19.81	70.94	(-)72
Total 03	19.81	70.94	(-)72
04 <i>Art and Culture</i>			
800 Other Receipts	23.84	15.19	57
Total 04	23.84	15.19	57
Total 0202	2,31.60	2,05.32	13
0210 Medical and Public Health			
01 <i>Urban Health Services</i>			
020 Receipts from Patients for hospital and dispensary services	19.54	67.53	(-)71
800 Other Receipts	1,42.30	1,31.16	8
Total 01	1,61.84	1,98.69	(-)19
04 <i>Public Health</i>			
104 Fees and Fines etc.	48.02	58.30	(-)18
105 Receipts from Public Health Laboratories	1.00	1.91	(-)48
Total 04	49.02	60.21	(-)19
Total 0210	2,10.86	2,58.90	(-)19

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Contd.			
0215 Water Supply and Sanitation			
<i>01 Water Supply</i>			
102 Receipts from Rural water supply schemes	...	14.36	(-)100
103 Receipts from Urban water supply schemes	4,49.29	2,74.65	64
800 Other Receipts	5.75	40.22	(-)86
Total 01	4,55.04	3,29.23	38
<i>02 Sewerage and Sanitation</i>			
103 Receipts from Sewerage Schemes	32.58	75.18	(-)57
501 Services and service Fees	...	0.07	(-)100
Total 02	32.58	75.25	(-)57
Total 0215	4,87.62	4,04.48	21
0216 Housing			
<i>01 Government Residential Buildings</i>			
106 General Pool accommodation	58.67	56.78	3
Total 01	58.67	56.78	3
Total 0216	58.67	56.78	3
0217 Urban Development			
<i>60 Other Urban Development Schemes</i>			
800 Other Receipts	2,02.61	1,40.32	44
Total 60	2,02.61	1,40.32	44
Total 0217	2,02.61	1,40.32	44

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(ii) Social Services- Concl'd.			
0220 Information and Publicity			
60 <i>Others</i>			
106 Receipts from Advertising and Visual Publicity	...	0.10	(-)100
800 Other receipts	24.18	18.14	33
Total 60	24.18	18.24	33
Total 0220	24.18	18.24	33
0230 Labour and Employment			
102 Fees for Registration of Trade Unions	60.17	61.51	(-)2
Total 0230	60.17	61.51	(-2)
0235 Social Security and Welfare			
60 <i>Other Social Security and Welfare Programmes</i>			
800 Other Receipts	49.76	17.82	179
Total 60	49.76	17.82	179
Total 0235	49.76	17.82	179
0250 Other Social Services			
800 Other Receipts	5.35	5.55	(-)4
Total 0250	5.35	5.55	(-4)
Total - (ii) Social Services	13,30.82	11,68.92	14

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services			
0401 Crop Husbandry			
104 Receipts from Agricultural Farms	32.13	31.53	2
800 Other Receipts	1.82	25.08	(-)93
Total 0401	33.95	56.61	(-)40
0403 Animal Husbandry			
102 Receipts from Cattle and Buffalo development	11.29	2.08	443
103 Receipts from Poultry development	1,38.80	27.99	396
104 Receipts from Sheep and Wool development	6.93	1.87	271
105 Receipts from Piggery development	12.48	20.87	(-)40
800 Other Receipts	70.33	67.03	5
Total 0403	2,39.83	1,19.84	100
0405 Fisheries			
102 Licence Fees, Fines etc	1.44	2.05	(-)30
103 Sale of fish, fish seeds etc	0.87	0.24	263
800 Other Receipts	1.47	1.83	(-)20
Total 0405	3.78	4.12	(-)8
0406 Forestry and Wild Life			
<i>01 Forestry</i>			
101 Sale of timber and other forest produce	1,20.16	2,11.14	(-)43
800 Other Receipts	12,63.71	13,75.33	(-)8
Total 01	13,83.87	15,86.47	(-)13

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year (₹ in lakh)	
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0406 Forestry and Wild Life - Concl'd.			
02 <i>Environmental Forestry and Wild Life</i>			
112 Public Gardens	23.60	9.54	147
800 Other Receipts	13.43	5.96	125
Total 02	37.03	15.50	139
Total 0406	14,20.90	16,01.97	(-)11
0407 Plantations			
01 <i>Tea</i>			
800 Other Receipts	2,19.00	5,20.70	(-)58
Total 01	2,19.00	5,20.70	(-)58
Total 0407	2,19.00	5,20.70	(-)58
0408 Food Storage and Warehousing			
101 Food	9.96	11.96	(-)17
Total 0408	9.96	11.96	(-)17
0425 Co-operation			
101 Audit Fees	6.80	2.81	142
800 Other Receipts	3.78	2.21	71
Total 0425	10.58	5.02	111
0515 Other Rural Development Programmes			
800 Other Receipts	90.66	50.55	79
Total 0515	90.66	50.55	79

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0702 Minor Irrigation			
80 <i>General</i>			
800 Other Receipts	33.72	29.54	14
Total 80	33.72	29.54	14
Total 0702	33.72	29.54	14
0801 Power			
01 <i>Hydel Generation</i>			
800 Other Receipts	3,10,25.60	1,70,03.24	82
Total 01	3,10,25.60	1,70,03.24	82
80 <i>General</i>			
800 Other Receipts	...	0.62	(-)100
Total 80	...	0.62	(-)100
Total 0801	3,10,25.60	1,70,03.86	82
0851 Village and Small Industries			
102 Small Scale Industries	18.55	11.56	60
Total 0851	18.55	11.56	60
0852 Industries			
07 <i>Telecommunication and Electronic Industries</i>			
800 Other Receipts	1.50	0.25	500
Total 07	1.50	0.25	500

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
B. NON-TAX REVENUE- Contd.			
(c) Other Non-Tax Revenue- Contd.			
(iii) Economic Services- Contd.			
0852 Industries - Concltd.			
08 <i>Consumer Industries</i>			
600 Others	24.75	48.95	(-)49
Total 08	24.75	48.95	(-)49
80 <i>General</i>			
800 Other receipts	60.73	5.00	1115
Total 80	60.73	5.00	1115
Total 0852	86.98	54.20	60
0853 Non-ferrous Mining and Metallurgical industries			
800 Other Receipts	18.23	13.20	38
Total 0853	18.23	13.20	38
1055 Road Transport			
201 Sikkim Nationalised Transport	52,08.49	48,70.88	7
Total 1055	52,08.49	48,70.88	7
1452 Tourism			
105 Rent and Catering Receipts	2,36.92	2,26.38	5
800 Other Receipts	2,77.04	3,15.39	(-)12
Total 1452	5,13.96	5,41.77	(-)5

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
B. NON-TAX REVENUE- Concl.			
(c) Other Non-Tax Revenue- Concl.			
(iii) Economic Services- Concl.			
1475 Other General Economic Services			
106 Fees for Stamping Weights and Measures	21.69	16.31	33
Total 1475	21.69	16.31	33
Total - (iii) Economic Services	3,89,55.88	2,49,12.09	56
Total - (c) Other Non-Tax Revenue	5,36,69.36	3,71,25.07	45
Total - B.NON-TAX REVENUE	6,54,37.61	4,51,63.65	45
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601 Grants-in-aid from Central Government			
<i>01 Non-Plan Grants</i>			
109 Grants towards Contribution to State Disaster Response Fund	...	29,70.00	(-)100
Total 109	...	29,70.00	(-)100
800 Other Grants			
08 Grants of States for VAT related Expenditure	...	2,00.00	(-)100
Total - 08	...	2,00.00	(-)100
15 Census Enumeration for Decennial Population Census - 2011	...	24.20	(-)100
Total - 15	...	24.20	(-)100
16 Grants for Local bodies under 14th FC			
01 Grant to Rural Local Bodies	...	25,11.00	(-)100
Total 01	...	25,11.00	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
01 <i>Non-Plan Grants- Concl'd.</i>			
800 Other Grants - Concl'd.			
16 Grants for Local bodies under 14th FC - Concl'd.			
02 Grant to Urban Local Bodies	...	7,67.00	(-)100
Total 02	...	7,67.00	(-)100
Total - 16	...	32,78.00	(-)100
Total 800	...	35,02.20	(-)100
Total 01	...	64,72.20	(-)100
02 <i>Grants for State Union Territory Plan Schemes</i>			
101 Block Grants			
01 Central Assistance for State Plan			
02 Accelerated Irrigation Benefit Programme	...	4,38.17	(-)100
Total 02	...	4,38.17	(-)100
03 Border Area Development Programme	5,06.45	27,91.25	(-)82
Total 03	5,06.45	27,91.25	(-)82
04 Tribal Sub Plan (TSP)	...	10,18.43	(-)100
Total 04	...	10,18.43	(-)100
06 National Social Assistance Programme	...	8,02.87	(-)100
Total 06	...	8,02.87	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
02 <i>Grants for State Union Territory Plan Schemes- Concl'd.</i>			
101 Block Grants - Concl'd.			
01 Central Assistance for State Plan - Concl'd.			
08 Grants-in-Aid under Art. 275(1)	...	12,50.00	(-)100
Total 08	...	12,50.00	(-)100
09 Jawaharlal Nehru National Urban Renewal Mission	1,19.98	8.94	1242
Total 09	1,19.98	8.94	1242
15 Externally Aided Projects	...	46,36.71	(-)100
Total 15	...	46,36.71	(-)100
17 Special Central Assistance	...	5,00,00.00	(-)100
Total 17	...	5,00,00.00	(-)100
Total - 01	6,26.43	6,09,46.37	(-)99
02 Grants under Non-Lapsable Pool of Central Resources	...	75,17.36	(-)100
Total - 02	...	75,17.36	(-)100
Total 101	6,26.43	6,84,63.73	(-)99
Total 02	6,26.43	6,84,63.73	(-)99
04 <i>Grants for Centrally Sponsored Plan Schemes</i>			
800 Other Grants			
40 Police			
01 Modernisation of Police Force	2,27.61	2,14.68	6
Total - 40	2,27.61	2,14.68	6

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year
		(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central Government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
43 Human Resource Development		
05 Setting up of District Institutes of Education and Training	...	2,49.21 (-)100
Total 05	...	2,49.21 (-)100
26 Grants in aid for distribution of Mid Day Meal	...	13,44.42 (-)100
Total 26	...	13,44.42 (-)100
51 Strengthening of State Council of Education and Training	...	47.28 (-)100
Total 51	...	47.28 (-)100
52 Sarva Shiksha Abhiyan	...	56,57.27 (-)100
Total 52	...	56,57.27 (-)100
53 Rastriya Madhyamik Shiksha Abhiyan	...	20,26.52 (-)100
Total 53	...	20,26.52 (-)100
54 Rashtriya Uchhtar Shiksha Abhiyan	...	25,56.94 (-)100
Total 54	...	25,56.94 (-)100
55 Saakshar Bharat (SLMA)	...	74.88 (-)100
Total 55	...	74.88 (-)100
Total - 43	...	1,19,56.52 (-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year
		(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central Government- Contd.		
04 Grants for Centrally Sponsored Plan Schemes- Contd.		
800 Other Grants- Contd.		
45 Medical and Public Health		
21 AYUSH Dispensaries	...	7,26.13 (-)100
Total 21	...	7,26.13 (-)100
24 National Health Mission including NRHM	...	31,23.83 (-)100
Total 24	...	31,23.83 (-)100
25 National Aids and STD Control Programme	...	1,30.75 (-)100
Total 25	...	1,30.75 (-)100
26 Human Resources and in Health and Medical Education	...	22,00.00 (-)100
Total 26	...	22,00.00 (-)100
Total - 45	...	61,80.71 (-)100
47 Water Supply and Sanitation		
19 Water supply scheme for Soreng in West Sikkim	...	2,44.58 (-)100
Total 19	...	2,44.58 (-)100
20 Water supply scheme for Chakung in West Sikkim	...	3,05.56 (-)100
Total 20	...	3,05.56 (-)100
22 Augmentation of Sombaria Water Supply Scheme in West Sikkim	2,87.99	... 100
Total 22	2,87.99	... 100
23 Augmentation of Legship Water Supply Scheme in West Sikkim	2,64.09	1,98.06 33
Total 23	2,64.09	1,98.06 33
Total - 47	5,52.08	7,48.20 (-)26

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
48 Urban Development and Housing Department			
23 Vegetable Market cum Parking with allied facilities at Singtam, Sikkim	11,09.57	11,09.55	...
Total 23	11,09.57	11,09.55	...
25 National Urban Livelihood Mission	...	42.09	(-)100
Total 25	...	42.09	(-)100
26 Construction of walkways along Ghurpisey road at Namchi, Sikkim	...	1,93.52	(-)100
Total 26	...	1,93.52	(-)100
27 Infrastructure Development and allied facilities at Jorethang, South Sikkim	...	3,47.41	(-)100
Total 27	...	3,47.41	(-)100
29 Bus & Truck Terminus and Allied facilities at Jorethang Phase 1	9,53.11	...	100
Total 29	9,53.11	...	100
30 Swachh Bharat Mission (CSS)	...	85.83	(-)100
Total 30	...	85.83	(-)100
31 Central Park Extension at Namchi, South Sikkim	...	4,86.09	(-)100
Total 31	...	4,86.09	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
48 Urban Development and Housing Department - Concl'd.			
32 Upgradation of Rongli Bazaar, East Sikkim	1,26.22	...	100
Total 32	1,26.22	...	100
34 Atal Mission for Rejuvenation and Urban Transformation	...	4,82.00	(-)100
Total 34	...	4,82.00	(-)100
36 Urban Transport Ropeway Project(Feasibility Study)	...	10.32	(-)100
Total 36	...	10.32	(-)100
Total - 48	21,88.90	27,56.81	(-)21
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes			
04 Merit of SC Students	...	13.00	(-)100
Total 04	...	13.00	(-)100
14 Multi Sectoral Development Programme for Minority Concentration Districts	...	3,23.80	(-)100
Total 14	...	3,23.80	(-)100
19 Umbrella Scheme for Education of ST Student	...	9,38.16	(-)100
Total 19	...	9,38.16	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
49 Welfare of Schedule Caste, Schedule Tribe & Other Backward Classes - Concl'd.			
20 Scheme for Development of OBC and DNT and Semi nomadic	3,60.00	4,67.60	(-)23
Total 20	3,60.00	4,67.60	(-)23
21 Scheme for Development of Scheduled Caste	...	2,72.50	(-)100
Total 21	...	2,72.50	(-)100
23 Special Central Assistance for Schedule Castes Component Plan	...	6.49	(-)100
Total 23	...	6.49	(-)100
Total - 49	3,60.00	20,21.55	(-)82
50 Social Security and Welfare			
01 ICDS Programme	...	21,80.59	(-)100
Total 01	...	21,80.59	(-)100
07 Integrated Child Protection Scheme	...	1,17.50	(-)100
Total 07	...	1,17.50	(-)100
09 Rajeev Gandhi Schemes for Empowerment of Adolescent Girls (RGSEAG) SABLA (100 per cent CSS)	...	33.85	(-)100
Total 09	...	33.85	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
50 Social Security and Welfare - Concl'd.			
16 National Mission for Empowerment of women including Indira Gandhi Matritrav Sahayog Yojana (IGMSY)	...	35.28	(-)100
Total 16	...	35.28	(-)100
17 Dr Ambedkar Post Metric Scholarship for Economically Backward Classes	...	1,41.50	(-)100
Total 17	...	1,41.50	(-)100
Total - 50	(-)74.10*	25,08.72	(-)103
51 Crop Husbandry			
11 Agriculture Census Programme	...	42.96	(-)100
Total 11	...	42.96	(-)100
12 Establishment of ARAS	...	56.25	(-)100
Total 12	...	56.25	(-)100
44 Soil Health Management	...	3.69	(-)100
Total 44	...	3.69	(-)100
46 National Food Security Mission (NFSM)	...	3,83.74	(-)100
Total 46	...	3,83.74	(-)100

* Refund of fund to the Ministry of Agriculture, Government of India during the year.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year
		(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central Government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
51 Crop Husbandry - Concl'd.		
48 Support to State Extention Programmes for Extension Scheme (SAMETI)	...	1,32.23 (-)100
Total 48	...	1,32.23 (-)100
51 National Horticulture Mission	...	27,88.00 (-)100
Total 51	...	27,88.00 (-)100
53 Sub-Mission on Agriculture Mechanization	...	1,44.00 (-)100
Total 53	...	1,44.00 (-)100
54 National Mission on Sustainable Agriculture	...	3,25.00 (-)100
Total 54	...	3,25.00 (-)100
Total - 51	...	38,75.87 (-)100
53 Animal Husbandry		
03 Undertaking Sample Survey for Estimation of Production of Milk	...	30.00 (-)100
Total 03	...	30.00 (-)100
08 Animal Disease Surveillance	...	40.00 (-)100
Total 08	...	40.00 (-)100
27 Rinderpest Eradication Programme	...	12.94 (-)100
Total 27	...	12.94 (-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
53 Animal Husbandry - Concl'd.			
37 National Animal Disease Reporting System	...	5.00	(-)100
Total 37	...	5.00	(-)100
Total - 53	...	87.94	(-)100
55 Fisheries			
12 Implementation of Fish Management Plan of Teesta Stage III HEP	...	10.00	(-)100
Total 12	...	10.00	(-)100
14 Development of Fisheries under EMP of Dikchu HEP	...	10.00	(-)100
Total 14	...	10.00	(-)100
15 Development Fish Farm Funded by Sneha Kinetic Power Project	10.00	...	100
Total 15	10.00	...	100
Total - 55	10.00	20.00	(-)50
56 Forestry and Wildlife			
08 Kanchenjunga National Park	...	19.98	(-)100
Total 08	...	19.98	(-)100
09 Development of Moinam Sanctuaries	...	18.57	(-)100
Total 09	...	18.57	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year
		(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central Government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
56 Forestry and Wildlife - Contd.		
10 Development of Fambong Lho Sanctuary	...	20.56 (-)100
Total 10	...	20.56 (-)100
11 Development of Singba Rhododendron Sanctuary	...	15.50 (-)100
Total 11	...	15.50 (-)100
12 Development of Kyongnosla Alpine Sanctuary	...	17.33 (-)100
Total 12	...	17.33 (-)100
35 Bersay Rhododendron Sanctuary	...	19.04 (-)100
Total 35	...	19.04 (-)100
37 Bio diversity of Kanchenjunga Bio-sphere Reserve	...	37.66 (-)100
Total 37	...	37.66 (-)100
43 Development of Pangolakha Sanctuary	...	19.56 (-)100
Total 43	...	19.56 (-)100
44 Integrated Forest Protection Scheme	...	1,19.73 (-)100
Total 44	...	1,19.73 (-)100
47 Assistance under ENVIS	...	14.36 (-)100
Total 47	...	14.36 (-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year
		(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central Government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
56 Forestry and Wildlife - Concl'd.		
49 Development of Kitam Bird Sanctuary	...	14.98 (-)100
Total 49	...	14.98 (-)100
50 Conservation and Management of Wetland in Sikkim	...	47.66 (-)100
Total 50	...	47.66 (-)100
52 Forest Development Agency (FDA)	...	5,09.47 (-)100
Total 52	...	5,09.47 (-)100
Total - 56	...	8,74.40 (-)100
58 Food Storage and Warehousing		
12 National Food Security Mission (NFSM)	...	20.00 (-)100
Total - 58	...	20.00 (-)100
60 Rural Development		
09 Indira Awas Yojana (IAY)	...	11,90.60 (-)100
Total 09	...	11,90.60 (-)100
10 National Rural Livelihood Mission (NRLM)	...	26.65 (-)100
Total 10	...	26.65 (-)100
11 Mahatma Gandhi National Rural Employment Guarantee Act	...	1,32,62.56 (-)100
Total 11	...	1,32,62.56 (-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
60 Rural Development - Concl.			
13 National Rural Drinking Water Programme (NRDWP)	5,00.00	14,41.89	(-)65
Total 13	5,00.00	14,41.89	(-)65
14 Pradhan Mantri Gram Sadak Yojana (PMGSY)	...	1,38,16.00	(-)100
Total 14	...	1,38,16.00	(-)100
16 Swachh Bharat Mission (SBM)	...	7,03.84	(-)100
Total 16	...	7,03.84	(-)100
Total - 60	5,00.00	3,04,41.54	(-)98
63 Roads and Bridges			
01 Surface Strengthening (Grant from CRF)	...	5,03.00	(-)100
Total 01	...	5,03.00	(-)100
24 Drainage, Protective works and Premix Carpeting along Reshi-Mangalbaria Road (24 KM)	...	1,32.10	(-)100
Total 24	...	1,32.10	(-)100
26 Emergency Surfacing Works and Upgradation of Approach to Himalayan Orchid Centre and Linzey Assam Rd	...	90.54	(-)100
Total 26	...	90.54	(-)100
Total - 63	...	7,25.64	(-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>			
800 Other Grants- Contd.			
65 Census Survey and Statistic Survey and Statistics			
10 Implementation of State Strategic Plan under India Statistical Strengthening Project	...	41.31	(-)100
14 ICT Assistance to states for distribution of Point of Service to Fair Price Shop	1,44.88	...	100
Total - 65	1,44.88	41.31	251
67 Land Revenue			
08 Strengthening of State Disaster Management Authorities in the	...	5.00	(-)100
Total - 67	...	5.00	(-)100
70 Accounts and Administrative Training Institute			
04 Implementation of Plan Training Schemes "Training for All"	...	9.49	(-)100
Total - 70	...	9.49	(-)100
71 Minor Irrigation			
02 Accelerated Irrigation Benefit and Flood Management Programme (AIBP) and other water resources prog.	...	9.62	(-)100
Total - 71	...	9.62	(-)100
82 Transport			
01 Integrated Depot Management System	40.20	45.20	(-)11
Total - 82	40.20	45.20	(-)11

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year
		(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.		
1601 Grants-in-aid from Central Government- Contd.		
04 <i>Grants for Centrally Sponsored Plan Schemes- Contd.</i>		
800 Other Grants- Contd.		
84 Skill Development and Enterpreneurship Department		
01 Skill Development Mission	...	2,26.21 (-)100
Total - 84	...	2,26.21 (-)100
85 Motor Vehicle		
01 National Highways Accident Relief Service Scheme(NHARSS)	...	3,06.90 (-)100
Total 01	...	3,06.90 (-)100
02 Road Safety Equipment (Breath Analyzer)	...	28.14 (-)100
Total 02	...	28.14 (-)100
Total - 85	...	3,35.04 (-)100
86 Core of the core Schemes		
05 Umbrella Programme for Development of Minorities	...	39.54 (-)100
Total - 86	...	39.54 (-)100
87 Core Schemes		
01 Green Revolution (Krishi Unnati Schemes and Rastriya Krishi Vikas Yojana)	...	14,39.93 (-)100
Total 01	...	14,39.93 (-)100
02 White Revolution(Animal Husbandry and Dairying)	...	4.77 (-)100
Total 02	...	4.77 (-)100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	2016-17	Percentage Increase (+)/ Decreased (-) during the year (₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
04 <i>Grants for Centrally Sponsored Plan Schemes- Concl.</i>			
800 Other Grants- Concl.			
87 Core Schemes - Concl.			
03 Blue Revolution, integrated development of Fisheries	...	2,36.00	(-)100
Total 03	...	2,36.00	(-)100
17 Environment, Forestry and Wild Life(EFWL)	...	6,00.00	(-)100
Total 17	...	6,00.00	(-)100
22 Shyama Prasad Mukherjee Urban Mission	...	4,50.00	(-)100
Total 22	...	4,50.00	(-)100
Total - 87	...	27,30.70	(-)100
Total 800	39,49.57	6,58,74.69	(-)94
Total 04	39,49.57	6,58,74.69	(-)94
05 <i>Grants for Special Plan Schemes</i>			
101 Schemes of North Eastern Council			
Total 101	52.00	22,08.57	(-)98
Total 05	52.00	22,08.57	(-)98
06 <i>Centrally Sponsored Schemes</i>			
101 Central Assistance/Share			
86 Core of the Core Schemes			
01 National Social Assistance Programme	7,88.66	...	100
Total 01	7,88.66	...	100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 Centrally Sponsored Schemes- Contd.			
101 Central Assistance/Share- Contd.			
86 Core of the Core Schemes - Concl.			
02 Mahatma Gandhi National Rural Employment Guarantee	91,48.52	...	100
Total 02	91,48.52	...	100
03 Umbrella Scheme for Development of Scheduled Castes	2,12.27	...	100
Total 03	2,12.27	...	100
04 Umbrella Scheme for Development of Scheduled Tribes	24,92.64	...	100
Total 04	24,92.64	...	100
05 Umbrella Programme for Development of Minorities	5,23.93	...	100
Total 05	5,23.93	...	100
06 Umbrella Scheme for Development of Backward Classes, Differently Abled and other Vulnerable Groups	13,35.22	...	100
Total 06	13,35.22	...	100
Total - 86	1,45,01.24	...	100
87 Core Schemes			
01 Green Revolution (Krishi Unnati Schemes and Rashtriya Krishi Vikas Yojana)	37,29.96	...	100
Total 01	37,29.96	...	100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 <i>Centrally Sponsored Schemes- Contd.</i>			
101 Central Assistance/Share- Contd.			
87 Core Schemes - Contd.			
02 White Revolution (Animal Husbandary and Dairying)	2,06.84	...	100
Total 02	2,06.84	...	100
03 Blue Revolution (Integrated Development of Fisheries)	1,48.90	...	100
Total 03	1,48.90	...	100
04 Pradhan Mantri Krishi Sinchai Yojana	15,03.80	...	100
Total 04	15,03.80	...	100
05 Pradhan Mantri Gram Sadak Yojana	3,42,62.96	...	100
Total 05	3,42,62.96	...	100
06 Pradhan Mantri Awas Yojana (PMAY)	36.29	...	100
Total 06	36.29	...	100
07 National Rural Drinking Water Mission	17,50.95	...	100
Total 07	17,50.95	...	100
08 Swachh Bharat Mission (SBM)	14,06.00	...	100
Total 08	14,06.00	...	100
09 National Health Mission (NHM)	47,82.66	...	100
Total 09	47,82.66	...	100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 Centrally Sponsored Schemes- Contd.			
101 Central Assistance/Share- Contd.			
87 Core Schemes - Contd.			
11 National Education Mission (NEM)	92,52.27	...	100
Total 11	92,52.27	...	100
12 Mid Day Meal Programme	8,81.12	...	100
Total 12	8,81.12	...	100
13 Integrated Child Development Services	24,71.45	...	100
Total 13	24,71.45	...	100
14 Mission for Protection and Empowerment for Women (beti bachao-beti pado, one-stop centre, women helpline, hostels, swadhar greh, gender budgeting etc.)	5,98.19	31.64	1791
Total 14	5,98.19	31.64	1791
15 National Livelihood Mission (NLM)	3,17.07	...	100
Total 15	3,17.07	...	100
16 Jobs and Skill Development	4,00.00	...	100
Total 16	4,00.00	...	100
17 Environment, Forestry and Wildlife (EFWL)	15,46.72	...	100
Total 17	15,46.72	...	100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
06 Centrally Sponsored Schemes- Concl'd.			
101 Central Assistance/Share- Concl'd.			
87 Core Schemes - Concl'd.			
18 Urban Rejuvenation Mission (AMRUT) and Smart Cities Mission	1,11,70.80	...	100
Total 18	1,11,70.80	...	100
19 Modernization of Police Forces (including Security Related Expenditure)	1,93.00	...	100
Total 19	1,93.00	...	100
21 Border Area Development Programme	27,21.29	...	100
Total 21	27,21.29	...	100
22 Shyama Prasad Mukherjee Rurban Mission	35.00	...	100
Total 22	35.00	...	100
Total - 87	7,74,15.27	31.64	244575
Total 101	9,19,16.51	31.64	290407
Total 06	9,19,16.51	31.64	290407

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
07 <i>Finance Commission Grants</i>			
102 Grants for Rural Local Bodies			
01 Basic Grants	25,64.99	...	100
Total - 01	25,64.99	...	100
02 Performance Grants	3,30.00	...	100
Total - 02	3,30.00	...	100
Total 102	28,94.99	...	100
103 Grants for Urban Local Bodies			
01 Basic Grants	10,97.50	...	100
Total - 01	10,97.50	...	100
Total 103	10,97.50	...	100
104 Grants in aid for State Disaster Response			
Total 104	30,60.00	...	100
Total 07	70,52.49	...	100
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature</i>			
102 Central Pool of Resources for North East Region			
Total 102	73,54.89	...	100
103 Schemes of North Eastern Council			
Total 103	32,93.33	1,40.00	2252

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year	
		(₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.</i>			
104 Grants under proviso to Article 275 (1) of the Constitution			
01 Special Central Assistance for Tribal Sub-Plan	11,02.30	...	100
Total - 01	11,02.30	...	100
Total 104	11,02.30	...	100
108 Grants from Central Road Fund			
Total 108	8,52.40	...	100
113 Special Assistance			
01 Tribal Research Institute	68.00	...	100
Total - 01	68.00	...	100
03 Agriculture Census Programme	67.85	...	100
Total - 03	67.85	...	100
04 Establishment of Agency for Reporting Agriculture Statistics	57.48	...	100
Total - 04	57.48	...	100
06 Development of Museums	...	5,00.00	(-)100
Total - 06	...	5,00.00	(-)100
07 Externally Aided Projects	47,58.40	...	100
Total - 07	47,58.40	...	100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year (₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Contd.			
1601 Grants-in-aid from Central Government- Contd.			
08	<i>Other Grants transfer/Grants to States/Union Territories with Legislature- Contd.</i>		
113 Special Assistance- Contd.			
08	1,15.38	...	100
	1,15.38	...	100
10	1.50	...	100
	1.50	...	100
11	49.28	...	100
	49.28	...	100
12	76.74	...	100
	76.74	...	100
13	9,12.51	...	100
	9,12.51	...	100
14	11,71.00	...	100
	11,71.00	...	100
15	34.10	...	100
	34.10	...	100

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Heads	Actuals 2017-18	Percentage Increase 2016-17 (+)/ Decreased (-) during the year (₹ in lakh)	
C. GRANTS-IN-AID AND CONTRIBUTIONS- Concl.			
1601 Grants-in-aid from Central Government- Concl.			
08 <i>Other Grants transfer/Grants to States/Union Territories with Legislature- Concl.</i>			
113 Special Assistance- Concl.			
16 National Sample Survey Organisation	30.00	...	100
Total - 16	30.00	...	100
Total 113	73,42.24	5,00.00	1368
Total 08	1,99,45.16	6,40.00	3016
Total 1601	12,35,42.16	14,36,90.83	(-)14
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	12,35,42.16	14,36,90.83	(-)14
TOTAL - Receipt Head (Revenue Account) :	52,12,79.07	46,10,29.86	13

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Explanatory Notes :-**1 Revenue overall Surplus/Deficit:-**

There was a revenue surplus of ₹ 10,60.94 crore in 2017-18 against a surplus of ₹ 8,22.22 crore in 2016-17. Taking into account the transactions other than Revenue Accounts also, there was overall surplus of ₹ 4,84.99 crore in 2017-18 against the deficit of ₹ 1,02.64 crore in 2016-17. The details are given below :-

	(₹ in crore)	
	2017-18	2016-17
Opening Cash Balance	1,12.17	2,14.80
Part I Consolidated Fund		
(a) Transaction of Revenue Accounts		
Receipts Heads	52,12.79	46,10.30
Expenditure Heads	(-) 41,51.85	(-) 37,88.08
Net Revenue Surplus/Deficit	10,60.94	8,22.22
(b) Transaction other than Revenue Accounts		
Capital Accounts - Net	(-) 15,06.78	(-) 7,20.29
Public Debt - Net	7,10.83	5,37.08
Loans and Advances - Net	(-) 16.04	(-) 15.63
Transfer to Contingency Fund -Net		
Part II Contingency Fund - Net	0.31	(-) 0.31
Part III Public Account - Net	2,35.72	(-) 7,25.71
Closing Balance	5,97.16	1,12.17
Overall Surplus/Deficit	4,84.99	(-) 1,02.63

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Explanatory Notes:-**2 Receipts from the Government of India :-**

Out of the total Revenue Receipts of ₹ 52,12,79.07 lakh in 2017-18 ₹ 12,35,42.16 lakh (23.70 per cent of the total Revenue Receipts) was received from Government of India as Grants-in-aid and ₹ 26,34,66.00 lakh (50.54 per cent of the total Revenue Receipts) was received as share of net proceeds of taxes assigned to State as shown below:-

		(₹ in lakh)	
Grants-in-Aid :		2017-18	2016-17
(i)	Non Plan Grants	...	64,72.20
(ii)	Grants for State Plan Schemes	6,26.43	6,84,63.73
(iii)	Grants for Centrally Sponsored Plan Schemes	39,49.57	6,58,74.69
(iv)	Grants for Special Plan Schemes	52.00	22,08.57
(v)	Grants for Centrally Sponsored Schemes	9,19,16.51	...
(vi)	Grants for Finance Commission	70,52.49	...
(vii)	Other Grants	1,99,45.16	6,71.64
Total		12,35,42.16	14,36,90.83

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.

Explanatory Notes:-

		(₹ in lakh)	
Share of net proceeds of Taxes		2017-18	2016-17
(i)	Central Goods and Service Tax (CGST)	35,28.00	...
(ii)	Integrated Goods and Service Tax (IGST)	2,49,56.00	...
(iii)	Share of net proceeds on Corporation Tax	8,35,64.00	6,38,61.00
(iv)	Share of net proceeds on Taxes on Income other than Corporation Tax	6,70,05.00	4,67,69.00
(v)	Share of net proceeds on Wealth Tax	1,01.00	62.00
(vi)	Share of net proceeds on Customs	2,70,25.00	2,87,79.00
(vii)	Share of net proceeds on Union Excise Duties	2,61,34.00	3,51,79.00
(viii)	Share of net proceeds on Service Tax	3,11,52.00	3,22,69.00
(ix)	Other Taxes and Duties on Commodities and Service	1.00	...
Total		26,34,66.00	20,69,19.00

- (i) The amount of ₹ 12,35.42 crore being the Grants-in-aid from Government of India does not include ₹ 37.93 crore of Grants-in-aid for 2017-18 as the same was not credited into accounts during the year 2017-18 due to late receipt of Demand Draft (after 31 March 2018) from Government of India. It, however, includes ₹ 22.93 crore of the previous year Grants-in-Aid contribution from Government of India but not accounted for that year.
- (ii) The amount of ₹ 26,34.66 crore being the Share of net proceeds of Taxes from Government of India which include ₹ 1,64.09 crore as this was not credited into accounts during the year 2016-17 due to late receipt of Demand Draft from the Government of India.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Contd.
3 Increase and Decrease under Revenue Receipts :-

The net increase of ₹ 6,02,49.21 lakh in Revenue Receipts from ₹ 46,10,29.86 lakh in 2016-17 to ₹ 52,12,79.07 lakh in 2017-18 was mainly due to more Grants received from Central Government and more realisation in revenue receipts in different revenue receipt heads. The increase in revenue was as under:-

Sl.No.	Major Heads of Account	Actuals		Increase	Percentage	Reasons
		2017-18	2016-17			
				(₹ in lakh)		
1	0032-Taxes on Wealth	1,01.00	62.00	39.00	63 per cent	More increase due to huge amount of fund receipts from Government of India.
2	0051-Public Service Commission	33.83	15.32	18.51	121 per cent	Mainly due to more collection of Public Service Commission examination fees.
3	0059-Public Works	15,38.17	8,64.92	6,73.25	78 per cent	Mainly due to increase under other receipts of Public Works.
4	0071-Contributions and Recoveries towards Pension and Other Retirement Benefits	5,39.29	3,47.09	1,92.20	55 per cent	Mainly due to subscriptions and contributions and other receipts.
5	0235-Social Security and Welfare	49.76	17.82	31.94	179 per cent	Due to more receipts under other Social Security and Welfare Programmes.
6	0403-Animal Husbandry	2,39.83	1,19.84	1,19.99	100 per cent	Mainly due to more receipts from Poultry development.
7	0425-Co-operation	10.58	5.02	5.56	111 per cent	Due to more collection from Audit fees and other receipts.
8	0515-Other Rural Development Programmes	90.66	50.55	40.11	79 per cent	Mainly due to more receipts under other receipts.
9	0801-Power	3,10,25.60	1,70,03.86	1,40,21.74	82 per cent	Mainly due to more revenue collection under other receipts.
10	0851-Village and Small Industries	18.55	11.56	6.99	60 per cent	Due to increase in Sale Proceed under Small Scale Industries.
11	0852-Industries	86.98	54.20	32.78	60 per cent	Due to increase in revenue collection under other receipts.

14 DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS - Concl.

3 Increase and Decrease under Revenue Receipts - Concl.

SI.No.	Major Heads of Account	Actuals		Decrease	Percentage	Reasons
		2017-18	2016-17			
(₹ in lakh)						
1	0070-Other Administrative Services	5,29.93	9,32.47	4,02.54	43 per cent	Mainly due to less receipts from Guest House, Government Hostels etc.
2	0401-Crop Husbandry	33.95	56.61	22.66	40 per cent	Due to less receipts from other receipts.
3	0407-Plantations	2,19.00	5,20.70	3,01.70	58 per cent	Mainly due to less collection from other receipts.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT)					
A. GENERAL SERVICES					
(a) Organs of State					
2011 Parliament/State/Union Territory Legislatures					
<i>02 State/Union Territory Legislatures</i>					
101	Legislative Assembly	<i>56.84</i>	...		
		2,04.56	...	2,61.40	16
103	Legislative Secretariat	11,98.02	...	11,98.02	8
104	Legislator's Hostel	95.80	...	95.80	3
800	Other Expenditure	11.00	...	11.00	(-)19
	Total 02	<i>56.84</i>	...	15,66.22	9
	Total 2011	<i>56.84</i>	...	14,39.78	9
	Total 2011	<i>56.84</i>	...	15,66.22	9
2012 President, Vice-President/Governor/Administrator of Union Territories					
<i>03 Governor/Administrator of Union Territories</i>					
090	Secretariat	<i>2,19.05</i>	...	<i>2,19.05</i>	<i>13</i>
101	Emoluments and allowances of the Governor/Administrator of Union Territories	<i>6.32</i>	...	<i>6.32</i>	(-)5
102	Discretionary Grants	<i>15.00</i>	...	<i>15.00</i>	...

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State - Contd.						
2012 President, Vice-President/Governor/Administrator of Union Territories - Concl.						
<i>03 Governor/Administrator of Union Territories - Concl.</i>						
103	Household Establishment	3,56.74	...	3,56.74	3,47.74	3
104	Sumptuary Allowances	9.14	...	9.14	6.84	34
105	Medical Facilities	3.90	...	3.90	6.06	(-)36
106	Entertainment Expenses	0.14	...	0.14	0.14	...
107	Expenditure from Contract Allowance	2.99	...	2.99	5.31	(-)44
108	Tour Expenses	11.98	...	11.98	12.91	(-)7
911	Deduct Recoveries of Overpayments	(-)0.36	...	(-)0.36	(-)8.14	(-)96
	Total 03	6,24.90	...	6,24.90	5,86.27	7
	Total 2012	6,24.90	...	6,24.90	5,86.27	7
2013 Council of Ministers						
101	Salary of Ministers and Deputy Ministers	93.07	...	93.07	74.96	24
102	Sumptuary and other Allowances	51.60	...	51.60	51.60	...
104	Entertainment and Hospitality Expenses	69.99	...	69.99	66.22	6
105	Discretionary grant by Ministers	1,49.75	...	1,49.75	1,53.50	(-)2
106	Cabinet Secretariat	5,36.19	...	5,36.19	5,18.76	3
108	Tour Expenses	52.05	...	52.05	74.25	(-)30

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. GENERAL SERVICES - Contd.					
(a) Organs of State - Contd.					
2013 Council of Ministers - Concl'd.					
800	Other Expenditure	4,45.50	...	4,45.50	2,79.20 60
911	Deduct Recoveries of Overpayments	...	...	...	(-)1.13 (-)100
Total 2013		13,98.15	...	13,98.15	12,17.36 15
2014 Administration of Justice					
102	High Courts	<i>14,47.00</i>	...	<i>14,47.00</i>	<i>11,58.82</i> 25
105	Civil and Session Courts	12,01.40	...	12,01.40	11,00.60 9
114	Legal Advisors and Counsels	5,81.97	...	5,81.97	5,27.68 10
800	Other Expenditure	67.59	...	67.59	59.68 13
911	Deduct Recoveries of Overpayments	0.02	...	...	...
Total 2014		14,47.02	...	(-)0.69	... 100
		18,50.25	...	32,97.27	28,46.78 16
2015 Elections					
101	Election Commission	1,40.35	...	1,40.35	99.42 41
102	Electoral Officers	3,34.67	...	3,34.67	3,08.74 8
103	Preparation and Printing of Electoral rolls	1,61.71	...	1,61.71	1,58.63 2
104	Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when	0.01	...	0.01	1,95.00 (-)100

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Contd.						
(a) Organs of State -Concl.						
2015 Elections - Concl.						
106	Charges for conduct of elections to State/Union Territory Legislature	2,49.56	...	2,49.56	...	100
108	Issue on Photo Identity Cards to Voters	94.83	...	94.83	8.80	978
109	Charges for Conduct of Election to Panchayats/Local Bodies	4,29.95	...	4,29.95	22.09	1846
Total 2015		14,11.08	...	14,11.08	7,92.68	78
Total (a) Organs of State		21,28.76	...	61,68.86	68,82.87	21
(b) Fiscal Services						
(i) Collection of Taxes on Income and Expenditure						
2020 Collection of Taxes on Income and Expenditure						
105	Collection charges -Taxes on Professions,Trades Callings and Employment	2,60.72	...	2,60.72	1,39.57	87
Total 2020		2,60.72	...	2,60.72	1,39.57	87
Total - (i) Collection of Taxes on Income and Expenditure		2,60.72	...	2,60.72	1,39.57	87
(ii) Collection of Taxes on Property and Capital Transactions						
2029 Land Revenue						
001	Direction and Administration	2,64.51	...	2,64.51	2,69.92	(-)2
101	Collection Charges	5,30.59	...	5,30.59	5,57.13	(-)5

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services - Contd.					
(ii) Collection of Taxes on Property and Capital Transactions- Concl.					
2029 Land Revenue - Concl.					
103	Land Records	42.56	...	42.56	54.79 (-)22
911	Deduct Recoveries of Overpayments	(-)0.30	...	(-)0.30	... 100
Total 2029		8,37.36	...	8,37.36	8,81.84 (-)5
2030 Stamps and Registration					
<i>01 Stamps-Judicial</i>					
101	Cost of Stamps	14.54	...	14.54	9.78 49
Total 01		14.54	...	14.54	9.78 49
<i>02 Stamps-Non-Judicial</i>					
101	Cost of Stamps	...	...	...	0.72 (-)100
Total 02		...	...	...	0.72 (-)100
Total 2030		14.54	...	14.54	10.50 38
Total - (ii) Collection of Taxes on Property and Capital		8,51.90	...	8,51.90	8,92.34 (-)5
(iii) Collection of Taxes on Commodities and Services					
2039 State Excise Duties					
001	Direction and Administration	5,89.70	...	5,89.70	5,76.42 2
Total 2039		5,89.70	...	5,89.70	5,76.42 2

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. GENERAL SERVICES - Contd.					
(b) Fiscal Services - Contd.					
(iii) Collection of Taxes on Commodities and Services- Concl'd.					
2040 Taxes on Sales, Trades etc.					
101	Collection Charges	1,61.64	...	1,61.64	5,34.64 (-)70
	Total 2040	1,61.64	...	1,61.64	5,34.64 (-)70
2041 Taxes on Vehicles					
101	Collection Charges	4,48.26	41.49	4,89.75	6,55.51 (-)25
	Total 2041	4,48.26	41.49	4,89.75	6,55.51 (-)25
2043 Collection Charges under State Goods					
101	Collection Charges	3,75.07	...	3,75.07	... 100
	Total 2043	3,75.07	...	3,75.07	... 100
2045 Other Taxes and Duties on Commodities and Services					
101	Collection Charges-Entertainment Tax	40.81	...	40.81	23.42 74
200	Collection Charges-Other Taxes and Duties	1,20.35	...	1,20.35	1,12.41 7
797	Transfer to Reserve Funds/Deposit Accounts	52,67.16	...	52,67.16	73,33.50 (-)28
	Total 2045	54,28.32	...	54,28.32	74,69.33 (-)27
	Total - (iii) Collection of Taxes on Commodities and Services	70,02.99	41.49	70,44.48	92,35.90 (-)24

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Contd.						
(b) Fiscal Services -Concl.						
(iv) Other Fiscal Services						
2047 Other Fiscal Services						
110	Goods and Services Tax Network (GSTN) Special Purpose (SPV)	12.29	...	12.29	...	100
Total 2047		12.29	...	12.29	...	100
Total - (iv) Other Fiscal Services		12.29	...	12.29	...	100
Total (b) Fiscal Services		81,27.90	41.49	81,69.39	1,02,67.81	(-)20
(c) Interest payment and servicing of Debt						
2048 Appropriation for reduction or avoidance of Debt						
101	Sinking Funds	12,00.00	...	12,00.00	12,00.00	...
Total 2048		12,00.00	...	12,00.00	12,00.00	...
2049 Interest Payment						
<i>01 Interest on Internal Debt</i>						
101	Interest on Market Loans	2,40,95.05	...	2,40,95.05	1,93,86.80	24
125	Interest on Special Central Government Securities, Issued to NSSF Against Reinvestment of Sums received on Redemption of Special Central/ State Government Securities	12,70.88	...	12,70.88	21,00.40	(-)39
200	Interest on Other Internal Debts	23,83.75	...	23,83.75	26,79.17	(-)11
Total 01		2,77,49.68	...	2,77,49.68	2,41,66.37	15

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Contd.						
(c) Interest payment and servicing of Debt -Concl'd.						
2049 Interest Payment - Concl'd.						
03	<i>Interest on Small Savings, Provident Funds etc</i>					
104	Interest on State Provident Funds	69,55.00	...	69,55.00	66,50.62	5
108	Interest on Insurance and Pension Fund	5,11.34	...	5,11.34	4,74.42	8
	Total 03	74,66.34	...	74,66.34	71,25.04	5
04	<i>Interest on Loans and Advances from Central Government</i>					
101	Interest on Loans for State/Union Territory Plan Schemes	4,30.12	...	4,30.12	5,31.59	(-)19
103	Interest on Loans for Centrally Sponsored Plan Schemes	18.14	...	18.14	20.82	(-)13
109	Interest on State Plan Loans Consolidated in terms of recommendations of the 12th Finance Commission	5,53.07	...	5,53.07	5,95.62	(-)7
	Total 04	10,01.33	...	10,01.33	11,48.03	(-)13
	Total 2049	3,62,17.35	...	3,62,17.35	3,24,39.44	12
	Total (c) Interest payment and servicing of Debt	3,74,17.35	...	3,74,17.35	3,36,39.44	11
(d) Administrative Services						
2051 Public Service Commission						
102	State Public Service Commission (Charged)	4,48.12	...	4,48.12	3,56.44	26
	Total 2051	4,48.12	...	4,48.12	3,56.44	26

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2052 Secretariat-General Services						
090	Secretariat	43,37.78	...	43,37.78	38,53.64	13
911	Deduct Recoveries of Overpayments	(-)2.95	...	(-)2.95	(-)0.89	231
Total 2052		43,34.83	...	43,34.83	38,52.75	13
2053 District Administration						
093	District Establishments	9,51.84	...	9,51.84	8,96.00	6
094	Other Establishments	11,34.55	...	11,34.55	10,44.95	9
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.53	(-)100
Total 2053		20,86.39	...	20,86.39	19,40.42	8
2054 Treasury and Accounts Administration						
095	Directorate of Accounts and Treasuries	5,83.17	...	5,83.17	5,84.93	(-)0.30
096	Pay and Accounts Offices	9,33.04	...	9,33.04	8,62.23	8
098	Local Fund Audit	1,18.66	...	1,18.66	...	100
800	Other Expenditure	28.06	24.19	52.25	36.21	44
911	Deduct Recoveries of Overpayments	(-)0.15	...	(-)0.15	(-)0.04	275
Total 2054		16,62.78	24.19	16,86.97	14,83.33	14

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Contd.						
2055 Police						
001	Direction and Administration	11,71.03	...	11,71.03	9,76.83	20
003	Education and Training	3,28.50	...	3,28.50	3,20.47	3
101	Criminal Investigation and Vigilance	16,64.11	40.68	17,04.79	16,12.93	6
104	Special Police	1,28,78.10	...	1,28,78.10	1,29,64.98	(-)1
108	State Headquarters Police	28,84.10	...	28,84.10	27,28.51	6
109	District Police	69,76.08	...	69,76.08	65,80.33	6
113	Welfare of Police Personnel	80.00	...	80.00	40.00	100
114	Wireless and Computers	6,92.57	...	6,92.57	7,31.01	(-)5
115	Modernisation of Police Force	1,28.34	3,59.89	4,88.23	...	100
116	Forensic Science	42.76	...	42.76	42.83	(-)0.16
800	Other Expenditure	11,19.76	...	11,19.76	11,65.87	(-)4
911	Deduct Recoveries of Overpayments	(-)8.43	...	(-)8.43	(-)5.65	49
Total 2055		2,79,56.92	4,00.57	2,83,57.49	2,71,58.11	4
2056 Jails						
001	Direction and Administration	6,80.41	...	6,80.41	6,82.11	(-)0.24
102	Jail manufactures	(-)0.31*	...	(-)0.31*	(-)0.03	933
Total 2056		6,80.10	...	6,80.10	6,82.08	(-)0.29

* Represents sales proceeds of Jail manufactures by prisoners is more than Jail manufactures cost.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2058 Stationery and Printing					
103	Government Presses	9,41.51	...	9,41.51	10,82.93 (-)13
Total 2058		9,41.51	...	9,41.51	10,82.93 (-)13
2059 Public Works					
<i>01 Office Buildings</i>					
053	Maintenance and Repairs	6,00.04	...	6,00.04	5,51.31 9
Total 01		6,00.04	...	6,00.04	5,51.31 9
<i>60 Other Buildings</i>					
053	Maintenance and Repairs	23.72	...	3,15.46	4,11.93 (-)18
103	Furnishings	2.19	...	2.19	... 100
799	Suspense	(-)32.03*	...	(-)32.03*	58.15 (-)155
Total 60		25.91	...	2,83.43	4,70.08 (-)34
<i>80 General</i>					
001	Direction and Administration	14,88.71	...	14,88.71	14,13.32 5
053	Maintenance and Repairs	1,61.98	...	1,61.98	1,32.33 22
103	Furnishings	6.35	...	6.35	6.30 1
104	Lease Charges	25.93	...	25.93	58.30 (-)56

* Minus figure is due to more recoveries of stock during the year.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
A. GENERAL SERVICES - Contd.					
(d) Administrative Services - Contd.					
2059 Public Works - Concl'd.					
80	<i>General - Concl'd.</i>				
799	Suspense	14.60	...	14.60	(-)1.69 (-)964
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.59 (-)100
	Total 80	16,97.57	...	16,97.57	6
	Total 2059	25.91	...	26,06.95	(-)1
2062 Vigilance					
103	Lokayukta/Up-Lokayukta	2,74.76	...	2,74.76	2,51.27 9
105	Other Vigilance Agencies	6,79.33	...	6,79.33	6,77.00 0.34
911	Deduct Recoveries of Overpayments	(-)0.50	...	(-)0.50	(-)0.50 ...
	Total 2062	2,74.76	...	9,53.59	9,27.77 3
2070 Other Administrative Services					
001	Direction and Administration	2,18.63	...	2,18.63	1,63.05 34
003	Training	19,56.80	2,80.62	22,37.42	28,66.84 (-)22
106	Civil Defence	65.26	...	65.26	70.16 (-)7
107	Home Guards	1,39.62	...	1,39.62	1,78.64 (-)22
108	Fire Protection and Control	9,98.01	...	9,98.01	8,79.93 13

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Contd.						
(d) Administrative Services - Concl'd.						
2070 Other Administrative Services - Concl'd.						
115	Guest Houses, Government Hostels etc.	9,52.47	...	9,52.47	8,78.13	8
911	Deduct Recoveries of Overpayments	(-)0.31	...	(-)0.31	(-)0.30	3
	Total 2070	43,30.48	2,80.62	46,11.10	50,36.45	(-)8
	Total (d) Administrative Services	7,48.79	...	4,52,52.88	7,05.38	3
(e) Pensions and Miscellaneous General Services						
2071 Pensions and Other Retirement benefits						
<i>01 Civil</i>						
101	Superannuation and Retirement Allowances	2,11,89.08	...	2,11,89.08	1,75,18.20	21
102	Commutated value of Pension	44,90.89	...	44,90.89	42,46.03	6
104	Gratuities	83,12.29	...	83,12.29	80,94.24	3
105	Family pensions	63,13.79	...	63,13.79	56,59.44	12
106	Pensionary charges in respect of High Court Judges	29.18	...	29.18	88.02	(-)67
111	Pensions to Legislators	1,46.37	...	1,46.37	1,49.11	(-)2
115	Leave Encashment Benefits	59,83.62	...	59,83.62	56,00.93	7
117	Government Contribution of Defined Contribution Pension Scheme	40,70.01	...	40,70.01	33,06.77	23

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
A. GENERAL SERVICES - Concl.						
(e) Pensions and Miscellaneous General Services - Concl.						
2071 Pensions and Other Retirement benefits - Concl.						
<i>01 Civil - Concl.</i>						
911	Deduct Recoveries of Overpayment	(-)16.97	...	(-)16.97	(-)20.11	(-)16
Total 01		<i>29.18</i>	...			
		5,04,89.08	...	5,05,18.26	4,46,42.63	13
Total 2071		<i>29.18</i>	...			
		5,04,89.08	...	5,05,18.26	4,46,42.63	13
2075 Miscellaneous General Services						
103	State Lotteries	1,60.56	...	1,60.56	1,50.38	7
104	Pensions and awards in consideration of distinguished services	9.45	...	9.45	5.56	70
797	Transfer to Reserve Funds/Deposit Accounts	2,00.00	...	2,00.00	2,00.00	...
800	Other Expenditure	13,32.86	...	13,32.86	11,39.00	17
Total 2075		17,02.87	...	17,02.87	14,94.74	14
Total (e) Pensions and Miscellaneous General Services		<i>29.18</i>	...			
		5,21,91.95	...	5,22,21.13	4,61,37.37	13
Total A-GENERAL SERVICES		<i>4,03,24.08</i>	...			
		11,17,41.59	7,46.87	15,28,12.54	14,20,77.12	8

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. SOCIAL SERVICES					
(a) Education, Sports, Art and Culture					
2202 General Education					
<i>01 Elementary Education</i>					
101	Government Primary Schools	3,80.82	...	3,80.82	67.18 467
107	Teachers Training	1,95.56	4,25.96	6,21.52	5,52.61 12
108	Text Books	10,99.98	...	10,99.98	1,95.82 462
198	Assistance to Gram Panchayats	2,58,46.90	...	2,58,46.90	2,38,09.97 9
800	Other Expenditure	57,18.73	9,32.43	66,51.16	60,83.73 9
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.31 (-)100
	Total 01	3,32,41.99	13,58.39	3,46,00.38	3,07,09.00 13
<i>02 Secondary Education</i>					
001	Direction and Administration	21,51.46	...	21,51.46	17,01.83 26
104	Teachers and Other Services	3,20,82.07	...	3,20,82.07	3,15,63.73 2
107	Scholarships	...	...	...	2,48.00 (-)100
109	Government Secondary Schools	5,34.99	26,27.92	31,62.91	20,87.96 51
800	Other Expenditure	60.17	...	60.17	1,76.99 (-)66
911	Deduct Recoveries of Overpayments	(-)58.44	...	(-)58.44	(-)3.76 1454
	Total 02	3,47,70.25	26,27.92	3,73,98.17	3,57,74.75 5

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture - Contd.						
2202 General Education - Concl.						
<i>03 University and Higher Education</i>						
103	Government Colleges and Institutes	29,05.45	20,00.00	49,05.45	37,51.58	31
Total 03		29,05.45	20,00.00	49,05.45	37,51.58	31
<i>04 Adult Education</i>						
200	Other Adult Education Programmes	10.00	...	10.00	83.20	(-)88
Total 04		10.00	...	10.00	83.20	(-)88
<i>80 General</i>						
001	Direction and Administration	24,85.24	...	24,85.24	20,93.60	19
107	Scholarships	17,66.82	...	17,66.82	23,85.01	(-)26
911	Deduct Recoveries of Overpayments	(-)3.87	...	(-)3.87	(-)0.34	1038
Total 80		42,48.19	...	42,48.19	44,78.27	(-)5
Total 2202		7,51,75.88	59,86.31	8,11,62.19	7,47,96.80	9
2203 Technical Education						
001	Direction and Administration	7,93.73	...	7,93.73	1,21.40	554
Total 2203		7,93.73	...	7,93.73	1,21.40	554

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(a) Education, Sports, Art and Culture -Concl'd.						
2204 Sports and Youth Services						
001	Direction and Administration	8,75.29	...	8,75.29	7,37.07	19
102	Youth Welfare Programme for Students	1,69.54	...	1,69.54	1,26.85	34
103	Youth Welfare Programmes for Non-Students	60.00	...	60.00	53.60	12
104	Sports and Games	2,27.24	...	2,27.24	1,04.06	118
911	Deduct Recoveries of Overpayment	(-)0.92	...	(-)0.92	...	100
Total 2204		13,31.15	...	13,31.15	10,21.58	30
2205 Art and Culture						
001	Direction and Administration	2,26.47	...	2,26.47	2,33.47	(-)3
102	Promotion of Arts and Culture	7,31.11	...	7,31.11	6,14.76	19
104	Archives	24.11	...	24.11	25.27	(-)5
105	Public Libraries	1,17.06	...	1,17.06	1,08.00	8
911	Deduct Recoveries of Overpayments	(-)7.13	...	(-)7.13	(-)1.16	515
Total 2205		10,91.62	...	10,91.62	9,80.34	11
Total (a) Education, Sports, Art and Culture		7,83,92.38	59,86.31	8,43,78.69	7,69,20.12	10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. SOCIAL SERVICES - Contd.					
(b) Health and Family Welfare					
2210 Medical and Public Health					
<i>01 Urban Health Services-Allopathy</i>					
001	Direction and Administration	19,02.28	...	19,02.28	19,23.46 (-)1
109	School Health Scheme	56.32	...	56.32	52.96 6
110	Hospital and Dispensaries	1,02,66.10	...	1,02,66.10	85,49.37 20
800	Other Expenditure	22,99.53	...	22,99.53	13,82.13 66
911	Deduct Recoveries of Overpayments	(-)2.38	...	(-)2.38	(-)1.56 43
Total 01		1,45,21.85	...	1,45,21.85	1,19,06.36 22
<i>03 Rural Health Services - Allopathy</i>					
101	Health Sub-centres	15,43.94	...	15,43.94	14,60.81 6
103	Primary Health Centres	19,33.18	...	19,33.18	18,73.60 3
800	Other Expenditure	5,75.00	...	5,75.00	3,00.00 92
Total 03		40,52.12	...	40,52.12	36,34.41 11
<i>05 Medical Education, Training and Research</i>					
105	Allopathy	3,50.74	...	3,50.74	1,01.96 244
Total 05		3,50.74	...	3,50.74	1,01.96 244

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(b) Health and Family Welfare -Concl'd.						
2210 Medical and Public Health - Concl'd.						
06	<i>Public Health</i>					
101	Prevention and Control of Diseases	4,69.81	24,25.79	28,95.60	27,73.22	4
102	Prevention of Food Adulteration	54.59	...	54.59	51.95	5
104	Drug control	65.66	...	65.66	57.79	14
107	Establishment of Drug Testing Laboratory under AYUSH (100 per cent CSS)	...	26.50	26.50	4,13.52	(-)94
112	Public Health Education	1,71.59	...	1,71.59	1,96.19	(-)13
911	Deduct Recoveries of Overpayments	...	...	...	(-)3.77	(-)100
	Total 06	7,61.65	24,52.29	32,13.94	34,88.90	(-)8
	Total 2210	1,96,86.36	24,52.29	2,21,38.65	1,91,31.63	16
2211	Family Welfare					
001	Direction and Administration	...	5,48.34	5,48.34	6,04.10	(-)9
003	Training	...	39.72	39.72	38.06	4
101	Rural Family Welfare Services	...	9,92.06	9,92.06	10,80.22	(-)8
102	Urban Family Welfare Services	...	48.21	48.21	50.75	(-)5
911	Deduct Recoveries of Overpayments	...	(-)0.31	(-)0.31	(-)0.11	182
	Total 2211	...	16,28.02	16,28.02	17,73.02	(-)8
	Total (b) Health and Family Welfare	1,96,86.36	40,80.31	2,37,66.67	2,09,04.65	14

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(c) Water Supply, Sanitation, Housing and Urban Development						
2215 Water Supply and Sanitation						
<i>01 Water Supply</i>						
001	Direction and Administration	26,80.44	...	26,80.44	23,20.40	16
101	Urban water supply programmes	6,09.78	...	6,09.78	5,90.48	3
102	Rural water supply programmes	32.63	...	32.63	13.46	142
789	Special Component Plan for Schedule Castes	...	...	...	20.05	(-)100
796	Tribal Areas sub-plan	1,00.00	...	1,00.00	45.33	121
911	Deduct Recoveries of Overpayments	(-)0.22	...	(-)0.22	(-)0.05	340
	Total 01	34,22.63	...	34,22.63	29,89.67	14
<i>02 Sewerage and Sanitation</i>						
105	Sanitation Services	1,28.38	1,20.85	2,49.23	8,05.72	(-)69
107	Sewerage Services	1,19.38	...	1,19.38	1,29.17	(-)8
	Total 02	2,47.76	1,20.85	3,68.61	9,34.89	(-)61
	Total 2215	36,70.39	1,20.85	37,91.24	39,24.55	(-)3
2216 Housing						
<i>03 Rural Housing</i>						
103	Assistance to Housing Boards	3,61.00	...	3,61.00	...	100
800	Other Expenditure	26,68.90	83.49	27,52.39	93,89.15	(-)71
	Total 03	30,29.90	83.49	31,13.39	93,89.15	(-)67

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. SOCIAL SERVICES - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Contd.					
2216 Housing - Concl'd.					
05	<i>Genera Pool Accomodation</i>				
053	Maintenance and Repairs	6,37.01	...	6,37.01	6,22.34 2
800	Other Expenditure	3,10.39	...	3,10.39	23.78 1205
	Total 05	9,47.40	...	9,47.40	6,46.12 47
06	<i>Police Housing</i>				
053	Maintenance and Repairs	67.00	...	67.00	36.80 82
	Total 06	67.00	...	67.00	36.80 82
80	<i>General</i>				
103	Assistance to Housing Boards, Corporations etc.	2,10.00	...	2,10.00	2,13.65 (-)2
	Total 80	2,10.00	...	2,10.00	2,13.65 (-)2
	Total 2216	42,54.30	83.49	43,37.79	1,02,85.72 (-)58
2217 Urban Development					
01	<i>State Capital Development</i>				
001	Direction and Administration	2,09.82	...	2,09.82	2,17.41 (-)3
053	Maintenance and Repairs	10.44	...	10.44	19.35 (-)46
800	Other Expenditure	16,02.60	...	16,02.60	2,39.04 570
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.90 (-)100

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. SOCIAL SERVICES - Contd.					
(c) Water Supply, Sanitation, Housing and Urban Development - Concl.					
2217 Urban Development - Concl.					
<i>01 State Capital Development - Concl.</i>					
Total 01	18,22.86	...	18,22.86	4,74.90	284
<i>05 Other Urban Development Schemes</i>					
001 Direction and Administration	2,17.86	...	2,17.86	1,79.20	22
051 Construction	4,18.39	...	4,18.39	3,09.09	35
053 Maintenance and Repairs	22.68	...	22.68	16.43	38
800 Other Expenditure	2,86.98	1,12,67.73	1,15,54.71	6,00.78	1823
Total 05	9,45.91	1,12,67.73	1,22,13.64	11,05.50	1005
<i>80 General</i>					
001 Direction and Administration	8,57.20	...	8,57.20	7,72.98	11
800 Other Expenditure	2,47.43	...	2,47.43	2,61.06	(-)5
Total 80	11,04.63	...	11,04.63	10,34.04	7
Total 2217	38,73.40	1,12,67.73	1,51,41.13	26,14.45	479
Total (c) Water Supply, Sanitation, Housing and Urban Development	1,17,98.09	1,14,72.07	2,32,70.16	1,68,24.73	38

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(d) Information and Broadcasting						
2220 Information and Publicity						
<i>01 Films</i>						
001	Direction and Administration	58.09	...	58.09	40.94	42
Total 01		58.09	...	58.09	40.94	42
<i>60 Others</i>						
001	Direction and Administration	1,42.40	...	1,42.40	1,22.93	16
101	Advertising and Visual Publicity	2,83.51	...	2,83.51	1,04.92	170
102	Information Centres	1,14.32	...	1,14.32	1,19.12	(-)4
109	Photo Services	60.89	...	60.89	73.57	(-)17
110	Publications	9,02.63	...	9,02.63	7,85.17	15
Total 60		15,03.75	...	15,03.75	12,05.71	25
Total 2220		15,61.84	...	15,61.84	12,46.65	25
Total (d) Information and Broadcasting		15,61.84	...	15,61.84	12,46.65	25

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. SOCIAL SERVICES - Contd.					
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes					
2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes					
<i>01 Welfare of Scheduled Castes</i>					
001	Direction and Administration	3,51.54	...	3,51.54	1,69.93 107
277	Education	...	...	...	13.00 (-)100
793	Special Central Assistance for Scheduled Castes Component Plan	...	30.93	30.93	50.43 (-)39
911	Deduct Recoveries of Overpayments	(-)0.35	...	(-)0.35	... 100
Total 01		3,51.19	30.93	3,82.12	2,33.36 64
<i>02 Welfare of Scheduled Tribes</i>					
001	Direction and Administration	1,82.03	...	1,82.03	2,05.43 (-)11
794	Special Central Assistance for Tribal sub-plan	...	4,07.62	4,07.62	3,14.03 30
796	Tribal Area Sub Plan (STP)	5,04.16	...	5,04.16	3,34.88 51
800	Other Expenditure	11.00	...	11.00	10.00 10
Total 02		6,97.19	4,07.62	11,04.81	8,64.34 28
<i>03 Welfare of Backward Classes</i>					
277	Education	1,20.00	4,76.65	5,96.65	2,92.68 104

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes -Concl.						
2225 Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes - Concl.						
<i>03 Welfare of Backward Classes - Concl.</i>						
800	Other Expenditure	2,10.00	...	2,10.00	1,10.00	91
Total 03		3,30.00	4,76.65	8,06.65	4,02.68	100
<i>80 General</i>						
800	Other Expenditure	1,79.29	10,19.42	11,98.71	14,10.28	(-)15
Total 80		1,79.29	10,19.42	11,98.71	14,10.28	(-)15
Total 2225		15,57.67	19,34.62	34,92.29	29,10.65	20
Total (e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes		15,57.67	19,34.62	34,92.29	29,10.65	20
(f) Labour and Labour Welfare						
2230 Labour and Employment						
<i>01 Labour</i>						
001	Direction and Administration	3,43.98	...	3,43.98	3,62.78	(-)5
800	Other Expenditure	4.00	(-)100
Total 01		3,43.98	...	3,43.98	3,66.78	(-)6

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(f) Labour and Labour Welfare -Concltd.						
2230 Labour and Employment - Concltd.						
<i>03 Training</i>						
101	Industrial Training Institutes	3,11.08	...	3,11.08	2,71.62	15
Total 03		3,11.08	...	3,11.08	2,71.62	15
Total 2230		6,55.06	...	6,55.06	6,38.41	3
Total (f) Labour and Labour Welfare		6,55.06	...	6,55.06	6,38.41	3
(g) Social Welfare and Nutrition						
2235 Social Security and Welfare						
<i>02 Social Welfare</i>						
001	Direction and Administration	12,39.74	...	12,39.74	12,08.43	3
101	Welfare of handicapped	3,66.66	20.27	3,86.93	2,10.66	84
102	Child Welfare	4,32.89	14,89.96	19,22.85	18,89.60	2
103	Women's Welfare	1,28.10	70.88	1,98.98	89.12	123
104	Welfare of aged, infirm and destitute	3.35	...	3.35	22.73	(-)85
107	Assistance to Voluntary Organisations	18.00	...	18.00	18.00	...
800	Other Expenditure	1,29.40	...	1,29.40	1,27.10	2
911	Deduct Recoveries of Overpayments	(-)0.02	...	(-)0.02	(-)0.02	...
Total 02		23,18.12	15,81.11	38,99.23	35,65.62	9

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Contd.						
(g) Social Welfare and Nutrition - Contd.						
2235 Social Security and Welfare - Concl'd.						
<i>03 National Social Assistance Programme</i>						
101	National Old Age Pension Scheme	30,02.18	...	30,02.18	18,11.99	66
102	National Family Benefit Scheme	4,50.11	...	4,50.11	1,75.71	156
Total 03		34,52.29	...	34,52.29	19,87.70	74
<i>60 Other Social Security and Welfare Programmes</i>						
104	Deposit Linked Insurance Scheme - Government Provident Fund	32.82	...	32.82	44.41	(-)26
200	Other Programmes	3,03.50	...	3,03.50	1,81.82	67
Total 60		3,36.32	...	3,36.32	2,26.23	49
Total 2235		61,06.73	15,81.11	76,87.84	57,79.55	33
2236 Nutrition						
<i>02 Distribution of nutritious food and beverages</i>						
101	Special Nutrition programmes	2,53.74	2,93.55	5,47.29	6,88.28	(-)20
911	Deduct Recoveries of Overpayments	(-)0.03	...	(-)0.03	...	100
Total 02		2,53.71	2,93.55	5,47.28	6,88.28	(-)20
<i>80 General</i>						
001	Direction and Administration	3,57.40	...	3,57.40	3,21.38	11
Total 80		3,57.40	...	3,57.40	3,21.38	11
Total 2236		6,11.11	2,93.55	9,04.66	10,09.66	(-)10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
B. SOCIAL SERVICES - Contd.					
(g) Social Welfare and Nutrition - Contd.					
2245 Relief on Account of Natural Calamities					
<i>02 Floods, Cyclones etc</i>					
101	Gratuitous Relief	7,41.27	...	7,41.27	3,93.88 88
106	Repairs and restoration of damaged roads and bridges	11,70.00	...	11,70.00	5,56.11 110
109	Repairs and restoration of damaged water supply, drainage and sewerage works	2,49.89	...	2,49.89	2,26.86 10
800	Other Expenditure	25,28.59	...	25,28.59	15,74.63 61
	Total 02	46,89.75	...	46,89.75	27,51.48 70
<i>05 Calamity Relief Fund</i>					
101	Transfer to Reserve Funds and Deposit Accounts - Calamity Relief Fund	35,00.00	...	35,00.00	33,00.00 6
901	Deduct Amount met from Calamity Relief Fund	(-)46,89.75*	...	(-)46,89.75*	(-)27,51.48 70
	Total 05	(-)11,89.75	...	(-)11,89.75	5,48.52 (-)317
<i>80 General</i>					
001	Direction and Administration	83.66	...	83.66	72.22 16
102	Management of Natural Disasters, Contingency Plans in Disaster Prone Areas	50.00	48.70	98.70	23.80 315

* Represents amount transferred to MH 8121-122 "State Disaster Response Fund" Please see foot note "*" at page no.239 Statement No. 21 Vol. II and "Annexure 'A' to Notes to Accounts" Vol.-I

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
B. SOCIAL SERVICES - Concl.						
(g) Social Welfare and Nutrition -Concl.						
2245 Relief on Account of Natural Calamities - Concl.						
80	<i>General - Concl.</i>					
901	Deduct amount met from State Disaster Mitigation Fund	(-)50.00	...	(-)50.00	...	100
	Total 80	83.66	48.70	1,32.36	96.02	38
	Total 2245	35,83.66	48.70	36,32.36	33,96.02	7
	Total (g) Social Welfare and Nutrition	1,03,01.50	19,23.36	1,22,24.86	1,01,85.23	20
(h) Others						
2250 Other Social Services						
103	Upkeep of Shrines, Temples etc.	38,08.68	...	38,08.68	38,31.99	(-)1
911	Deduct Recoveries of Overpayments	(-)0.09	...	(-)0.09	(-)1.60	(-)94
	Total 2250	38,08.59	...	38,08.59	38,30.39	(-)1
2251 Secretariat-Social Services						
090	Secretariat	57.03	...	57.03	46.26	23
	Total 2251	57.03	...	57.03	46.26	23
	Total (h) Others	38,65.62	...	38,65.62	38,76.66	...
	Total B - SOCIAL SERVICES	12,78,18.52	2,53,96.67	15,32,15.19	13,35,07.09	15

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.*(Figures in italic represent charged expenditure)*

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES						
(a) Agriculture and Allied Activities						
2401 Crop Husbandry						
001	Direction and Administration	28,79.17	...	28,79.17	28,20.74	2
103	Seeds	50.13	...	50.13	74.35	(-)33
104	Agricultural Farms	16,25.81	...	16,25.81	15,99.97	2
105	Manures and Fertilisers	76.46	...	76.46	71.26	7
107	Plant Protection	2,27.98	6,74.47	9,02.45	7,80.14	16
109	Extension and Farmers' Training	1,69.94	3,85.61	5,55.55	5,02.96	10
113	Agricultural Engineering	1,27.76	...	1,27.76	2,05.48	(-)38
119	Horticulture and Vegetable Crops	2,34.08	29,90.00	32,24.08	28,91.00	12
800	Other Expenditure	19,97.66	...	19,97.66	5,50.15	263
911	Deduct Recoveries of Overpayments	(-)1.43	...	(-)1.43	(-)1.23	16
	Total 2401	73,87.56	40,50.08	1,14,37.64	94,94.82	20
2402 Soil and Water Conservation						
001	Direction and Administration	7,57.86	...	7,57.86	7,99.20	(-)5
102	Soil Conservation	39.31	1,40.00	1,79.31	38.51	366
800	Other Expenditure	10.64	...	10.64	10.80	(-)1
	Total 2402	8,07.81	1,40.00	9,47.81	8,48.51	12
2403 Animal Husbandry						
001	Direction and Administration	8,20.26	...	8,20.26	7,81.61	5

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2403 Animal Husbandry - Concl.						
101	Veterinary Services and Animal Health	13,57.88	56.15	14,14.03	12,69.26	11
102	Cattle and Buffalo Development	8,80.92	31.45	9,12.37	8,97.34	2
103	Poultry Development	3,25.15	57.73	3,82.88	1,48.02	159
104	Sheep and Wool Development	27.35	...	27.35	47.39	(-)42
105	Piggery Development	1,42.46	11.16	1,53.62	68.21	125
106	Other Live Stock Development	7.50	...	7.50	...	100
107	Fodder and Feed Development	2,67.63	...	2,67.63	1,76.41	52
109	Extension and Training	89.76	...	89.76	1,18.77	(-)24
113	Administrative Investigation and Statistics	53.85	9.12	62.97	55.04	14
911	Deduct Recoveries of Overpayments	(-)0.40	...	(-)0.40	(-)0.34	18
Total 2403		39,72.36	1,65.61	41,37.97	35,61.71	16
2404 Dairy Development						
001	Direction and Administration	66.52	...	66.52	75.87	(-)12
102	Dairy Development Projects	...	11.79	11.79	17.10	(-)31
Total 2404		66.52	11.79	78.31	92.97	(-)16
2405 Fisheries						
001	Direction and Administration	2,45.32	...	2,45.32	2,32.91	5
101	Inland fisheries	2,36.59	85.52	3,22.11	4,16.39	(-)23

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2405 Fisheries - Concl.						
800	Other Expenditure	...	19.47	19.47	18.48	5
Total 2405		4,81.91	1,04.99	5,86.90	6,67.78	(-)12
2406 Forestry and Wild Life						
<i>01 Forestry</i>						
001	Direction and Administration	34,24.72	...	34,24.72	30,86.64	11
004	Research	1,39.21	...	1,39.21	1,35.26	3
005	Survey and Utilization of Forest Resources	2,36.66	...	2,36.66	2,51.94	(-)6
013	Statistics	67.18	...	67.18	58.25	15
101	Forest Conservation, Development and Regeneration	15,50.95	3,77.65	19,28.60	18,48.10	4
102	Social and Farm Forestry	4,52.80	...	4,52.80	4,11.29	10
105	Forest Produce	1,43.80	...	1,43.80	3,03.74	(-)53
800	Other Expenditure	92.36	...	92.36	28.73	221
911	Deduct Recoveries of Overpayments	(-)0.26	...	(-)0.26	(-)0.13	100
Total 01		61,07.42	3,77.65	64,85.07	61,23.95	6
<i>02 Environmental Forestry and Wild Life</i>						
110	Wild Life Preservation	9,01.71	1,64.71	10,66.42	8,97.09	19
111	Zoological Park	79.98	...	79.98	89.06	(-)10

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Contd.					
2406 Forestry and Wild Life - Concl'd.					
02	<i>Environmental Forestry and Wild Life - Concl'd.</i>				
112	Public Gardens	15.00	...		
		3,32.19	...	3,47.19	...
911	Deduct Recoveries of Overpayments	(-)0.02	...	(-)0.02	100
	Total 02	15.00	...		
		13,13.86	1,64.71	14,93.57	12
	Total 2406	15.00	...		
		74,21.28	5,42.36	79,78.64	7
2407 Plantations					
01	<i>Tea</i>				
800	Other Expenditure	8,79.30	...	8,79.30	32
	Total 01	8,79.30	...	8,79.30	32
	Total 2407	8,79.30	...	8,79.30	32
2408 Food Storage and Warehousing					
01	<i>Food</i>				
001	Direction and Administration	10,20.95	1,07.51	11,28.46	27
003	Training	...	...	19.99	(-)100
101	Procurement and Supply	84.42	...	84.42	41

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES - Contd.						
(a) Agriculture and Allied Activities - Contd.						
2408 Food Storage and Warehousing - Concl'd.						
01	<i>Food - Concl'd.</i>					
102	Food Subsidies	2,08.36	...	2,08.36	2,08.36	...
	Total 01	13,13.73	1,07.51	14,21.24	11,78.75	21
	Total 2408	13,13.73	1,07.51	14,21.24	11,78.75	21
2425 Co-operation						
001	Direction and Administration	12,45.78	...	12,45.78	11,80.48	6
003	Training	27.05	...	27.05	22.00	23
101	Audit of Co-operatives	10.00	...	10.00	5.00	100
105	Information and Publicity	19.27	...	19.27	10.00	93
107	Assistance to Credit Co-operatives	20.00	...	20.00	20.00	...
108	Assistance to other Co-operatives	1,82.50	...	1,82.50	1,10.17	66
277	Co-operative Education	35.00	...	35.00	18.00	94
911	Deduct Recoveries of Overpayments	(-)0.32	...	(-)0.32	...	100
	Total 2425	15,39.28	...	15,39.28	13,65.65	13
2435 Other Agricultural Programmes						
60	<i>Others</i>					
800	Other Expenditure	1,53.85	8,51.75	10,05.60	15,42.62	(-)35
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.40	(-)100

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. ECONOMIC SERVICES - Contd.					
(a) Agriculture and Allied Activities - Concl'd.					
2435 Other Agricultural Programmes - Concl'd.					
<i>60 Others - Concl'd.</i>					
Total 60	1,53.85	8,51.75	10,05.60	15,42.22	(-)35
Total 2435	1,53.85	8,51.75	10,05.60	15,42.22	(-)35
Total (a) Agriculture and Allied Activities	<i>15.00</i>	...			
	2,40,23.60	59,74.09	3,00,12.69	2,68,74.68	12
(b) Rural Development					
2501 Special Programmes for Rural Development					
<i>01 Integrated Rural Development programme</i>					
001 Direction and Administration	25,33.54	...	25,33.54	22,76.39	11
800 Other Expenditure	1,80.27	...	1,80.27	2,70.24	(-)33
911 Deduct Recoveries of Overpayments	(-)2.67	...	(-)2.67	(-)0.22	1114
Total 01	27,11.14	...	27,11.14	25,46.41	6
Total 2501	27,11.14	...	27,11.14	25,46.41	6
2505 Rural Employment					
<i>01 National Programmes</i>					
702 Jawahar Rojgar Yojana	75.00	31.36	1,06.36	85.05	25
Total 01	75.00	31.36	1,06.36	85.05	25

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES - Contd.						
(b) Rural Development -Concl.						
2505 Rural Employment - Concl.						
60	<i>Other Programmes</i>					
703	Employment Assurance Scheme	10,00.00	91,48.52	1,01,48.52	1,35,95.56	(-)25
	Total 60	10,00.00	91,48.52	1,01,48.52	1,35,95.56	(-)25
	Total 2505	10,75.00	91,79.88	1,02,54.88	1,36,80.61	(-)25
2506 Land Reforms						
103	Maintenance of Land Records	82.09	76.74	1,58.83	50.00	218
800	Other Expenditure	7,15.00	...	7,15.00	32,00.00	(-)78
	Total 2506	7,97.09	76.74	8,73.83	32,50.00	(-)73
2515 Other Rural Development Programmes						
003	Training	3,26.20	...	3,26.20	2,10.00	55
101	Panchayati Raj	8,02.07	...	8,02.07	17,36.75	(-)54
102	Community Development	...	4,75.00	4,75.00	10.00	4650
196	Assistance to Zilla Parishads/District Level Panchayats	6,69.26	...	6,69.26	6,60.00	1
198	Assistance to Gram Panchayats	14,53.61	...	14,53.61	13,10.55	11
796	Tribal Area Sub Plan	...	...	...	2,44.17	(-)100
	Total 2515	32,51.14	4,75.00	37,26.14	41,71.47	(-)11
	Total (b) Rural Development	78,34.37	97,31.62	1,75,65.99	2,36,48.49	(-)26

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES - Contd.						
(c) Special Areas Programmes						
2575 Other Special Areas Programmes						
<i>06 Development of Border Areas</i>						
101	Border area Development Programmes	...	30.15	30.15	72.46	(-)58
Total 06		...	30.15	30.15	72.46	(-)58
Total 2575		...	30.15	30.15	72.46	(-)58
Total (c) Special Areas Programmes		...	30.15	30.15	72.46	(-)58
(d) Irrigation and Flood Control						
2702 Minor Irrigation						
<i>01 Surface Water</i>						
103	Division Schemes	63.47	9,98.69	10,62.16	11,70.58	(-)9
Total 01		63.47	9,98.69	10,62.16	11,70.58	(-)9
<i>80 General</i>						
001	Direction and Administration	13,34.14	...	13,34.14	13,29.24	...
799	Suspense	13.11	...	13.11	(-)11.40	215
800	Other Expenditure	...	15.43	15.43	15.66	(-)1
Total 80		13,47.25	15.43	13,62.68	13,33.50	2
Total 2702		14,10.72	10,14.12	24,24.84	25,04.08	(-)3

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES - Contd.						
(d) Irrigation and Flood Control - Concl'd.						
2711 Flood Control and Drainage						
<i>01 Flood Control</i>						
103	Civil Works	19,31.14	...	19,31.14	4,75.73	306
Total 01		19,31.14	...	19,31.14	4,75.73	306
Total 2711		19,31.14	...	19,31.14	4,75.73	306
Total (d) Irrigation and Flood Control		33,41.86	10,14.12	43,55.98	29,79.81	46
(e) Energy						
2801 Power						
<i>01 Hydel Generation</i>						
101	Purchase of Power	82,00.00	...	82,00.00	90,00.00	(-)9
800	Other Expenditure	4,70.49	...	4,70.49	3,52.27	34
Total 01		86,70.49	...	86,70.49	93,52.27	(-)7
<i>04 Diesel/Gas Power Generation</i>						
800	Other Expenditure Each Diesel/Gas Power Scheme	65.92	...	65.92	65.72	...
Total 04		65.92	...	65.92	65.72	...
<i>05 Transmission and Distribution</i>						
800	Other Expenditure Each Transmission/Distribution Scheme	19,36.29	...	19,36.29	18,65.20	4
911	Deduct Recoveries of Overpayments	...	...	...	(-)1.60	(-)100
Total 05		19,36.29	...	19,36.29	18,63.60	4

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. ECONOMIC SERVICES - Contd.					
(e) Energy -Concl.					
2801 Power - Concl.					
<i>80 General</i>					
001	Direction and Administration	1,01,40.09	...	1,01,40.09	97,38.35 4
103	Administration of Energy Conservation Act	...	...	...	2,25.00 (-)100
911	Deduct Recoveries of Overpayments	(-)3.22	...	(-)3.22	(-)0.11 2827
Total 80		1,01,36.87	...	1,01,36.87	99,63.24 2
Total 2801		2,08,09.57	...	2,08,09.57	2,12,44.83 (-)2
2810 Non-Conventional Sources of Energy					
<i>60 Others</i>					
800	Other Expenditure	1,82.00	...	1,82.00	1,00.00 82
Total 60		1,82.00	...	1,82.00	1,00.00 82
Total 2810		1,82.00	...	1,82.00	1,00.00 82
Total (e) Energy		2,09,91.57	...	2,09,91.57	2,13,44.83 (-)2
(f) Industry and Minerals					
2851 Village and Small Industries					
001	Direction and Administration	3,66.60	...	3,66.60	3,36.22 9
003	Training	11,30.83	...	11,30.83	12,75.09 (-)11
102	Small Scale Industries	39,33.23	...	39,33.23	24.21 16146
105	Khadi and Village Industries	3,50.00	...	3,50.00	3,73.71 (-)6

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. ECONOMIC SERVICES - Contd.					
(f) Industry and Minerals -Concl.					
2851 Village and Small Industries - Concl.					
110	Composite village and Small Industries and Co-operatives	...	...	25.84	(-)100
200	Other Village Industries	2,06.69	...	2,13.19	(-)3
911	Deduct Recoveries of Overpayments	(-)0.38	...	(-)0.55	(-)31
	Total 2851	59,86.97	...	22,47.71	166
2852 Industries					
07	<i>Telecommunication and Electronic Industries</i>				
800	Other Expenditure	4,75.49	...	4,50.11	6
	Total 07	4,75.49	...	4,50.11	6
	Total 2852	4,75.49	...	4,50.11	6
2853 Non-ferrous Mining and Metallurgical Industries					
02	<i>Regulation and Development of Mines</i>				
001	Direction and Administration	4,51.13	...	4,40.64	2
004	Research and Development	20.00	...	15.00	33
102	Mineral Exploration	25.00	...	...	100
	Total 02	4,96.13	...	4,55.64	9
	Total 2853	4,96.13	...	4,55.64	9
	Total (f) Industry and Minerals	69,58.59	...	31,53.45	121

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)	
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total			
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.						
C. ECONOMIC SERVICES - Contd.						
(g) Transport						
3054 Roads and Bridges						
04	<i>District and Other Roads</i>					
105	Maintenance and Repairs	57,61.30	...	57,61.30	38,37.17	50
337	Road Works	11,46.90	...	11,46.90	4,20.72	173
797	Transfer to Reserve Fund/Deposit Accounts	8,52.40	...	8,52.40	5,03.00	69
	Total 04	77,60.60	...	77,60.60	47,60.89	63
80	<i>General</i>					
001	Direction and Administration	47,08.17	...	47,08.17	43,22.58	9
004	Research and Development	2.99	...	2.99	2.89	3
052	Machinery and Equipment	1,43.12	...	1,43.12	1,52.84	(-)6
799	Suspense	(-)6.31*	...	(-)6.31*	(-)1.70	271
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.03	(-)100
	Total 80	48,47.97	...	48,47.97	44,76.58	8
	Total 3054	1,26,08.57	...	1,26,08.57	92,37.47	36
3055 Road Transport						
201	Sikkim Nationalised Transport	57,26.56	40.20	57,66.76	49,94.20	15
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.57	(-)100
	Total 3055	57,26.56	40.20	57,66.76	49,93.63	15
	Total (g) Transport	1,83,35.13	40.20	1,83,75.33	1,42,31.10	29

* Minus figure is due to more recoveries of stock during the year.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. ECONOMIC SERVICES - Contd.					
(i) Science Technology and Environment					
3425 Other Scientific Research					
<i>60 Other Expenditure</i>					
001	Direction and Administration	2,80.31	...	2,80.31	2,20.68 27
200	Assistance to Other Scientific bodies	65.00	...	65.00	52.00 25
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.13 (-)100
Total 60		3,45.31	...	3,45.31	2,72.55 27
Total 3425		3,45.31	...	3,45.31	2,72.55 27
3435 Ecology and Environment					
<i>03 Environmental Research and Ecological Regeneration</i>					
001	Direction and Administration	62.39	11.88	74.27	92.40 (-)20
101	Conservation Programmes	58,90.10	61.96	59,52.06	32,16.43 85
103	Research and Ecological Regeneration	3.87	...	3.87	3.93 (-)2
901	Deduct amount met from Sikkim Ecology Fund	(-)58,88.23*	...	(-)58,88.23*	(-)31,20.18 89
Total 03		68.13	73.84	1,41.97	1,92.58 (-)26
Total 3435		68.13	73.84	1,41.97	1,92.58 (-)26
Total (i) Science Technology and Environment		4,13.44	73.84	4,87.28	4,65.13 5

* Represents amount transferred to MH 8235-200 "Other Funds" Please see foot note "*" at page no.240 Statement No. 21 Vol. II and "Annexure 'A' to Notes to Accounts" Vol.- I

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. ECONOMIC SERVICES - Contd.					
(j) General Economic Services					
3451 Secretariate-Economic Services					
090	Secretariat	4,92.90	...	4,92.90	20,09.26 (-)75
911	Deduct Recoveries of Overpayments	...	...	...	(-)0.23 (-)100
	Total 3451	4,92.90	...	4,92.90	20,09.03 (-)75
3452 Tourism					
<i>01 Tourist Infrastructure</i>					
101	Tourist Centre	8,02.19	...	8,02.19	7,35.74 9
102	Tourist Accommodation	5,63.61	...	5,63.61	5,04.09 12
103	Tourist Transport service	1,60.20	...	1,60.20	1,00.00 60
911	Deduct Recoveries of Overpayments	(-)0.22	...	(-)0.22	(-)0.33 (-)33
	Total 01	15,25.78	...	15,25.78	13,39.50 14
<i>80 General</i>					
001	Direction and Administration	2,77.50	...	2,77.50	2,90.74 (-)5
104	Promotion and Publicity	5,43.37	...	5,43.37	2,22.26 144
911	Deduct Recoveries of Overpayments	(-)2.66	...	(-)2.66	... 100
	Total 80	8,18.21	...	8,18.21	5,13.00 59
	Total 3452	23,43.99	...	23,43.99	18,52.50 27

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Contd.					
C. ECONOMIC SERVICES - Contd.					
(j) General Economic Services - Contd.					
3454 Census Surveys and Statistics					
01	<i>Census</i>				
800	Other Expenditure	...	...	24.20	(-)100
	Total 01	...	...	24.20	(-)100
02	<i>Surveys and Statistics</i>				
111	Vital Statistics	91.91	...	74.11	24
112	Economic Advice and Statistics	2,50.78	...	3,24.30	(-)23
201	National Sample Survey Organisation (50:50 per cent CSS)	83.57	54.51	1,04.75	32
206	Unique Identification Scheme	...	...	1,44.88	(-)100
800	Other Expenditure	1,51.94	...	75.76	101
	Total 02	5,78.20	54.51	7,23.80	(-)13
	Total 3454	5,78.20	54.51	7,48.00	(-)15
3456	Civil Supplies				
001	Direction and Administration	1,13.60	...	96.32	18
	Total 3456	1,13.60	...	96.32	18
3475	Other General Economic Services				
106	Regulation of Weights and Measures	1,45.35	...	1,29.99	12
108	Urban Oriented Development Programme (U.D. & H.D.)	33.00	2,85.71	54.76	482
	Total 3475	1,78.35	2,85.71	1,84.75	151

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.
(Figures in italic represent charged expenditure)

Heads	Actuals for the year 2017-18			Actuals for 2016-2017	Percentage Increase(+)/ Decrease(-) during the year (₹ in lakh)
	State Fund Expenditure	Central Assistance (including CSS/CS)	Total		
EXPENDITURE HEADS (REVENUE ACCOUNT) - Concl'd.					
C. ECONOMIC SERVICES - Concl'd.					
(j) General Economic Services -Concl'd.					
Total (j) General Economic Services	37,07.04	3,40.22	40,47.26	48,90.60	(-)17
Total C - ECONOMIC SERVICES	15.00	...			
	8,56,05.59	1,72,04.24	10,28,24.83	9,76,60.55	5
D. GRANTS-IN-AID AND CONTRIBUTIONS					
3604 Compensation to Local Bodies Panchayati Raj Institution					
200 Other Miscellaneous Compensation and Assignments	63,31.99	...	63,31.99	55,63.22	14
Total 3604	63,31.99	...	63,31.99	55,63.22	14
Total D - GRANTS-IN-AID AND CONTRIBUTIONS	63,31.99	...	63,31.99	55,63.22	14
Total-Expenditure Heads (Revenue Account)	4,03,39.08	...			
	33,14,97.69	4,33,47.78	41,51,84.55	37,88,07.98	10
Salaries	14,53,27.72	25,70.26	14,78,97.98	14,23,46.84	4
Subsidies	2,20.87	...	2,20.87	2,23.53	(-)1
Grants-in-aid	3,68,75.39	51.31	3,69,26.70	3,04,89.56	21

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd

Explanatory notes:

- (i) The total expenditure of ₹ 41,51,84.55 lakh under Revenue Accounts includes an amount of ₹ 34,45.99 lakh drawn as advance through Abstract Contingent Bill by the various departments during the year. Detailed bills of such advances have not been submitted till the finalization of accounts.
- (ii) As per the information furnished by the Finance, Revenue & Expenditure Department, there are 3,958 (Three thousand nine hundred and fifty eight) numbers of Pensioners as on 31.03.2018 and Government has paid an amount of ₹ 3,99,75.88 lakh towards the payment of retirement benefits (figures under Major Head 2071- 101,102,104 and 115 of this statement) during this year.
- (iii) There are 3014 (Three thousand and fourteen) numbers of family Pensioners in this State as on 31.03.2018 and Government has paid an amount of ₹ 63,13.79 lakh towards the Family Pension during the year.
- (iv) As per the information furnished by the Sikkim Legislative Assembly there are 84 members of Ex-MLA and 19 Family Pensioners in the State Legislature. Government has paid an amount of ₹ 1,46.37 lakh towards the payment of Pension and Family Pension to Ex-MLA and their Family members.
- (v) As per the information furnished by the Social Justice, Empowerment and Welfare Department there are 17027 (Seventeen thousand and twenty seven) Old Age Pensioners and Government has paid an amount of ₹ 30,02.18 lakh towards Old Age Pension during the year.
- (vi) Increase and Decrease under Revenue Expenditure :-**
- (a) The net increase of expenditure of ₹ 3,63,76.57 lakh in Revenue Account from ₹ 37,88,07.98 lakh in 2016-2017 to ₹ 41,51,84.55 lakh in 2017-2018) was mainly under the following heads:-

(₹ in lakh)

Sl.No	Major Head of Account	Net Increase	Reasons
1	2217-Urban Development	1,25,26.69	Mainly due to increase in expenditure under Smart Cities.
2	2851-Village and Small Industries	37,39.27	More expenditure incurred due to National Handloom Development.
3	2711-Flood Control and Drainage	14,55.41	Mainly due to increase in expenditure under Maintenance and Repairs.
4	2203-Technical Education	6,72.33	Expenditure increase due to Maintenance and Repairs of Polytechnic College.
5	2015-Elections	6,18.40	More expenditure incurred due to issue of Photo Identity Card.

15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd

(vi) Increase and Decrease under Revenue Expenditure - Concl'd.

(₹ in lakh)

	Major Head of Account	Net Increase	Reasons
6	2043-Collection Charges under State Goods	3,75.07	More expenditure incurred due to collection of charges.
7	3475-Other General Economic Services	2,79.31	More expenditure incurred due to purchase of Machinery and Equipment.
8	2020-Collection of Taxes on Income and Expenditure	1,21.15	More expenditure incurred on computerisation.
9	2810-Non-Conventional Sources of Energy	82.00	More expenditure incurred due to New and Renewable Energy.
10	2047-Other Fiscal Services	12.29	Mainly due to increase in expenditure under Advance User charges.

(b) There was also decrease in Revenue Expenditure mainly under the following heads :-

(₹ in lakh)

	Major Head of Account	Net Decrease	Reasons
11	2216-Housing	59,47.93	Less expenditure under Maintenance and Repaire.
12	2506-Land Reforms	23,76.17	Less expenditure incurred due to purchase of land.
13	3451-Secretariate-Economic Services	15,16.13	Less expenditure incurred under TSPand SCSP.
14	2435-Other Agricultural Programmes	5,36.63	Mainly due to decrease in expenditure on other expenditure and marketing facilities.
15	2040-Taxes on Sales, Trades etc.	3,73.00	Mainly due to decrease in expenditure under collection charges.
16	2575-Other Special Areas Programmes	42.31	Less expenditure incurred BADP fund received during this year is less than previous year.

ANNEXURE-I TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS			
(₹ in lakh)			
Heads	Actuals for the year 2017-2018		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS(REVENUE ACCOUNT)			
(A) GENERAL SERVICES			
(a) Organs of State	82,97.62	...	82,97.62
(b) Fiscal Services	81,27.90	41.49	81,69.39
(c) Interest payment and servicing of Debt	3,74,17.35	...	3,74,17.35
(d) Administrative Services	4,60,01.67	7,05.38	4,67,07.05
(e) Pensions and Miscellaneous General Services	5,22,21.13	...	5,22,21.13
Total (A)GENERAL SERVICES	15,20,65.67	7,46.87	15,28,12.54
(B) SOCIAL SERVICES			
(a) Education, Sports, Art and Culture	7,83,92.38	59,86.31	8,43,78.69
(b) Health and Family Welfare	1,96,86.36	40,80.31	2,37,66.67
(c) Water Supply, Sanitation, Housing and Urban Development	1,17,98.09	1,14,72.07	2,32,70.16
(d) Information and Broadcasting	15,61.84	...	15,61.84
(e) Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	15,57.67	19,34.62	34,92.29
(f) Labour and Labour Welfare	6,55.06	...	6,55.06
(g) Social Welfare and Nutrition	1,03,01.50	19,23.36	1,22,24.86
(h) Others	38,65.62	...	38,65.62
Total (B)SOCIAL SERVICES	12,78,18.52	2,53,96.67	15,32,15.19

ANNEXURE-I TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Concl'd.			
(₹ in lakh)			
Heads	Actuals for the year 2017-2018		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS(REVENUE ACCOUNT)- Concl'd.			
(C) ECONOMIC SERVICES			
(a) Agriculture and Allied Activities	2,40,38.59	59,74.09	3,00,12.68
(b) Rural Development	78,34.37	97,31.62	1,75,65.99
(c) Special Areas Programmes	...	30.15	30.15
(d) Irrigation and Flood Control	33,41.86	10,14.12	43,55.98
(e) Energy	2,09,91.57	...	2,09,91.57
(f) Industry and Minerals	69,58.59	...	69,58.59
(g) Transport	1,83,35.13	40.2	1,83,75.33
(i) Science Technology and Environment	4,13.44	73.84	4,87.28
(j) General Economic Services	37,07.04	3,40.22	40,47.26
Total (C)ECONOMIC SERVICES	8,56,20.59	1,72,04.24	10,28,24.83
(D) GRANTS-IN-AID AND CONTRIBUTIONS			
Total (D)GRANTS-IN-AID AND CONTRIBUTIONS	63,31.99	...	63,31.99
Total-Expenditure Heads(Revenue Account)	37,18,36.77	4,33,47.78	41,51,84.55

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	State Fund Expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
1	National Social Assistance Programme	7,88.66	7,88.66	4,50.11	(-)3,38.55
2	Mahatma Gandhi National Rural Employment Guarantee Programme	91,48.52	91,48.52	91,48.52	...
3	Umbrella Scheme for development of Schedule Castes	2,12.27	2,12.27	2,20.85	8.58
4	Umbrella Scheme for development of Schedule Tribes	24,92.64	24,92.64	2,64.85	(-)22,27.79
5	Umbrella Programme for Development of Minorities	5,23.93	5,23.93	32.56	(-)8,91.37
6	Umbrella Scheme for Development of Other Backward Classes	13,35.22	13,35.22	2,70.63	(-)10,64.59
7	Green Revolution Krishi Unnati Scheme and RKVY	37,29.96	37,29.96	7,51.21	(-)29,78.75
8	Blue Revolution Integrated Development of Fishing	1,48.90	1,48.90	85.52	(-)63.38
9	Pradhan Mantri Krishi Sinchai Yojana	15,03.80	15,03.80	4,50.00	(-)1,05.38
10	Pradhan Mantri Gram sadak Yojana(PMGSY)	3,42,62.96	3,42,62.96	2,83,73.16	(-)58,89.80

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
11	National Education Mission (NEM)	92,52.27	92,52.27	97,92.73	5,40.46
12	National Rural Drinking Water Mission	17,50.95	17,50.95	14,13.59	(-)3,37.36
13	Swachh Bharat Mission (SBM)	14,06.00	14,06.00	2,28.73	(-)1,47.27
14	National Health Mission	47,82.66	47,82.66	34,35.10	(-)13,47.56
15	Mid-Day Meal Programme	8,81.12	8,81.12	8,81.12	...
16	Integrated Child Development Service	24,71.45	24,71.45	9,29.32	(-)15,42.13
17	Mission for Protection and Empowerment for women, Beti Bachao-Beti Padhao, One-Stop Centre, Women Helpline, Swadhar Greh etc.	5,98.19	5,98.19	70.87	(-)5,27.32
18	National Livelihood Mission	3,17.07	3,17.07	3,13.07	(-)4.00
19	Environment Forestry and Wildlife (EFWL)	15,46.72	15,46.72	13,13.87	(-)2,32.85
20	Urban Rejuvenation Mission (AMRUT and Smart Cities Mission)	1,12,90.77	1,12,90.77	1,11,55.80	(-)1,34.97

ANNEXURE - II TO STATEMENT 15 DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS - Contd.

(₹ in lakh)

Sl. No.	Schemes/Programmes	Amount released for all the Umbrella schemes as per PFMS portal (includes assistance for capital expenditure also)	Amounts booked under Major Head 1601 GIA (Sub-major heads 02,03,04 and 05) as per RBI CMs/Sanction orders (includes assistance for capital expenditure also)	Plan expenditure incurred on these schemes (includes capital expenditure also)	Deficit (-) / Excess (+)
21	Modernisation of Police Force (Including Security Related Expenditure)	1,93.00	1,93.00	3,59.89	1,66.89
22	Border Area Development Programme	27,21.29	27,21.29	19,97.03	(-)7,24.26
23	Shyam Prasad Mukherjee Rurban Mission	37.00	37.00	4,75.00	4,40.00
24	Job and Skill Development	4,00.00	4,00.00	3,24.00	(-)76.00
25	Agriculture Census Programme	40.83	40.83	34.62	(-)6.21
26	National Sample Survey Organisation	30.00	30.00	54.51	24.51
27	Strengthening of PDS Operation	1,15.38	1,15.38	1,07.51	(-)7.87
	Total	9,19,79.56	9,19,79.56	4,80,82.74	(-)4,38,96.82

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
A. CAPITAL ACCOUNT OF GENERAL SERVICES						
4055 Capital Outlay on Police						
207	State Police	2,97.53	4,89.47	...	4,89.47	32,72.21 65
211	Police Housing	3,94.99	2,00.00	...	2,00.00	61,53.31 (-)49
	Total 4055	6,92.52	6,89.47	...	6,89.47	94,25.52 ...
4058 Capital Outlay on Stationery and Printing						
103	Government Presses	...	4,11.00	...	4,11.00	4,11.00 ...
	Total 4058	...	4,11.00	...	4,11.00	4,11.00 ...
4059 Capital Outlay on Public Works						
<i>01 Office Buildings</i>						
051	Construction	10,93.40	8,51.73	5,90.10	14,41.83	1,50,01.84 32
	Total 01	10,93.40	8,51.73	5,90.10	14,41.83	1,50,01.84 32
<i>60 Other Buildings</i>						
051	Construction	24,51.11	72,28.49	...	72,28.49	2,97,46.48 195
	Total 60	24,51.11	72,28.49	...	72,28.49	2,97,46.48 195
<i>80 General</i>						
051	Construction	26,71.94	50,09.69	45.80	50,55.49	5,19,45.23 89
201	Acquisition of land	...	...	...	...	14.07 ...
789	Special Component Plan for Schedule Castes	35.87	...	...	...	4,15.73 ...
796	Tribal Area Sub- Plan	1,73.57	1,50.00	...	1,50.00	12,21.10 (-)14
	Total 80	28,81.38	51,59.69	45.80	52,05.49	5,35,96.13 81
	Total 4059	64,25.89	1,32,39.91	6,35.90	1,38,75.81	9,83,44.45 116
	Total A. CAPITAL ACCOUNT OF GENERAL SERVICES	71,18.41	1,43,40.38	6,35.90	1,49,76.28	10,81,80.97 110

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
(a) Capital A/C of Education, Sports, Art and Culture						
4202 Capital Outlay on Education, Sports, Art and Culture						
<i>01 General Education</i>						
201 Elementary Education	88.05	2,99.62	...	2,99.62	1,49,66.34	240
202 Secondary Education	2,94.92	9,79.01	...	9,79.01	82,49.14	232
203 University and Higher Education	26,68.07	45,40.22	...	45,40.22	1,40,86.07	70
789 Special Component Plan for Schedule Castes	...	29.95	...	29.95	2,93.01	...
796 Tribal Area Sub-Plan	53.06	2,00.75	...	2,00.75	16,80.09	278
800 Other Expenditure	...	...	...	...	2.00	...
Total 01	31,04.10	60,49.55	...	60,49.55	3,92,76.65	95
<i>02 Technical Education</i>						
103 Technical Schools	17.95	1,36.43	...	1,36.43	67,23.23	660
104 Polytechnics	...	...	...	...	2,50.01	...
800 Other Expenditure	...	...	...	...	16.09	...
Total 02	17.95	1,36.43	...	1,36.43	69,89.33	660
<i>03 Sports and Youth Services</i>						
101 Youth Hostels	...	...	...	...	87.15	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(a) Capital A/C of Education, Sports, Art and Culture - Concl.							
4202 Capital Outlay on Education, Sports, Art and Culture- Concl.							
<i>03 Sports and Youth Services- Concl.</i>							
102	Sports Stadium	3,69.47	6,20.41	...	6,20.41	98,53.89	68
796	Tribal Area Sub-Plan	9.72	...	...	...	1,38.42	...
800	Other Expenditure	...	...	...	...	2,72.58	...
Total 03		3,79.19	6,20.41	...	6,20.41	1,03,52.04	64
<i>04 Art and Culture</i>							
106	Museums	...	...	...	...	11.81	...
789	Special Component Plan for Schedule Castes	...	...	...	...	0.50	...
796	Tribal Area Sub-Plan	9.44	80.87	...	80.87	4,40.64	757
800	Other Expenditure	10,79.74	28,70.37	...	28,70.37	1,55,30.31	166
Total 04		10,89.18	29,51.24	...	29,51.24	1,59,83.26	171
Total 4202		45,90.42	97,57.63	...	97,57.63	7,26,01.29	113
Total (a) Capital A/C of Education, Sports, Art and Culture		45,90.42	97,57.63	...	97,57.63	7,26,01.29	113

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(b) Capital A/C of Health and Family Welfare							
4210 Capital Outlay on Medical and Public Health							
<i>01 Urban Health Services</i>							
110	Hospital and Dispensaries	66,90.48	2,14,45.50	4,86.00	2,19,31.50	7,66,93.74	228
800	Other Expenditure	...	...	...	...	2,82.36	...
Total 01		66,90.48	2,14,45.50	4,86.00	2,19,31.50	7,69,76.10	228
<i>02 Rural Health Services</i>							
101	Health sub-centres	...	1,90.01	...	1,90.01	14,95.23	...
103	Primary Health Centres	...	...	...	...	14,82.68	...
104	Community Health Centres	15.85	2,81.94	...	2,81.94	29,34.04	1679
110	Hospitals and Dispensaries	...	...	...	...	16.10	...
789	Special Component Plan for Schedule Castes	...	...	...	...	16.78	...
796	Tribal Area Sub-Plan	...	...	...	...	2,14.00	...
Total 02		15.85	4,71.95	...	4,71.95	61,58.84	2878
<i>03 Medical Education Training and Research</i>							
105	Allopathy	1,42.99	...	...	...	7,67.16	...
Total 03		1,42.99	...	...	...	7,67.16	...
<i>04 Public Health</i>							
107	Public Health Laboratories	4,40.00	...	...	...	6,12.87	...
200	Other Programmes	...	...	...	...	0.12	...
Total 04		4,40.00	...	...	...	6,12.99	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(b) Capital A/C of Health and Family Welfare - Concl.						
4210 Capital Outlay on Medical and Public Health- Concl.						
80	<i>General</i>					
800	Other Expenditure	...	...	...	5.89	...
	Total 80	...	...	...	5.89	...
	Total 4210	72,89.32	2,19,17.45	4,86.00	2,24,03.45	8,45,20.98
	Total (b) Capital A/C of Health and Family Welfare	72,89.32	2,19,17.45	4,86.00	2,24,03.45	8,45,20.98
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development						
4215 Capital Outlay on Water Supply and Sanitation						
01	<i>Water Supply</i>					
101	Urban Water Supply					
60	Gangtok Water Supply Schemes (East)	2,00.00	6,87.51	...	6,87.51	1,33,02.16
61	Namchi Water Supply Schemes South	...	...	...	...	7,09.14
63	Pakyong Water Supply Schemes (East)	26.28	1,03.80	...	1,03.80	11,57.62
64	Gyalshing Water Supply Schemes (West)	...	...	...	...	7,49.25
65	Rongli Water Supply Schemes (East)	...	...	...	...	1,99.61

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4215 Capital Outlay on Water Supply and Sanitation- Contd.							
<i>01 Water Supply- Contd.</i>							
101	Urban Water Supply- Concltd.						
66	Construction of Kaluk Rinchengpong Water Supply Schemes West	...	...	...	...	3,71.65	...
68	Lachen Bazar Water Supply Schemes (North)	...	...	...	...	1,44.31	...
70	Other Water Supply Schemes	17,73.98	16,52.25	...	16,52.25	1,56,16.49	(-)7
71	Schemes under 10 per cent Lumpsum Provision for NE States including Sikkim (100 per cent CSS)	5,15.42	...	1,10.30	1,10.30	22,74.05	(-)79
72	Water Supply Scheme for South District	8,00.09	14,09.48	...	14,09.48	46,35.80	76
73	Water Supply Scheme for East District	6,92.32	8,04.39	...	8,04.39	35,76.60	16
74	Water Supply Scheme for West District	30.99	...	...	...	15,59.43	(-)100
75	Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	1,07.88	48.69	...	48.69	24,73.93	(-)55
	Works/projects having no expenditure during the last five years	...	...	...	...	11,52.44	...
Total 101		41,46.96	47,06.12	1,10.30	48,16.42	4,79,22.48	16

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation- Contd.						
01	<i>Water Supply- Concl.</i>					
102	Rural Water Supply					
34	P.H.E. Department	75.36	73.61	...	73.61	26,99.53 (-)2
36	Rural Development Department	1,52.56	30,50.98	...	30,50.98	4,82,29.76 1900
40	National Rural Drinking Water Programme (NRDWP)	21,21.89	6,90.00	14,13.59	21,03.59	88,76.10 (-)1
	Total 102	23,49.81	38,14.59	14,13.59	52,28.18	5,98,05.39 122
789	Special Component Plan for Schedule Castes					
60	Schemes under SCP for SC (Rural)	...	...	...	...	63.08 ...
	Total 789	...	...	...	...	63.08 ...
796	Tribal Area Sub-Plan					
60	Schemes under TSP(Rural)	...	...	...	...	2,49.02 ...
	Total 796	...	...	...	...	2,49.02 ...
911	Deduct Recoveries of Overpayments					
	Total 911	...	...	...	...	(-)0.70 ...
	Total 01	64,96.77	85,20.71	15,23.89	1,00,44.60	10,80,39.27 55

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215 Capital Outlay on Water Supply and Sanitation- Concl.						
02 <i>Sewerage and Sanitation</i>						
106 Sewerage Services						
34 P.H.E. Department	...	...	...	...	7,29.30	...
42 Urban Development and Housing Department	...	...	...	...	14,35.81	...
61 Drainage and Sewerage System in Gangtok	...	...	...	...	23,59.14	...
62 Drainage and Sewerage System in South District	6,00.00	...	10,00.00	10,00.00	16,50.00	67
75 Reconstruction of Assets Damaged by 18th September Earthquake (SPA)	...	...	...	...	4,99.99	...
Total 106	6,00.00	...	10,00.00	10,00.00	66,74.24	67
789 Special Component Plan for Schedule Castes						
60 Sewerage & Sanitation	...	...	...	...	4.50	...
Total 789	...	...	...	...	4.50	...
Total 02	6,00.00	...	10,00.00	10,00.00	66,78.74	67
Total 4215	70,96.77	85,20.71	25,23.89	1,10,44.60	11,47,18.02	56

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.							
4216 Capital Outlay on Housing							
<i>01 Government Residential Buildings</i>							
106	General Pool Accommodation	...	50.00	...	50.00	80,18.23	...
	Works/projects having no expenditure during the last five years	...	...	...	...	2,05.34	...
	Total 01	...	50.00	...	50.00	82,23.57	...
<i>03 Rural Housing</i>							
800	Other Expenditure	1,42.78	1,59.57	...	1,59.57	2,72,51.63	12
	Total 03	1,42.78	1,59.57	...	1,59.57	2,72,51.63	12
<i>80 General</i>							
201	Investments in Housing Boards	...	...	...	...	71.49	...
800	Other Expenditure	...	...	...	...	4,41.01	...
	Total 80	...	...	...	...	5,12.50	...
	Total 4216	1,42.78	2,09.57	...	2,09.57	3,59,87.70	47

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development						
<i>03 Integrated Development of Small and Medium Towns</i>						
051	Construction					
60	Land Aquisition	50.00	6,84.16	...	6,84.16	16,26.55
61	Parking Place	...	90.47	...	90.47	22,45.79
62	Implementation of Master Plan	4,99.28	11,44.51	...	11,44.51	68,32.78
63	Development of small and Medium Towns	1,00.00	22,64.65	...	22,64.65	33,00.55
65	Jawaharlall Nehru National Urban Renewal Mission (JNNURM)	...	...	...	...	22,63.13
71	Jawaharlall Nehru National Urban Renewal Mission	...	...	4.89	4.89	1,62,04.05
72	Schemes funded by NABARD	90.44	1,29.04	...	1,29.04	27,49.03
75	ADP Project(EAP)	13,20.05	9,19.69	...	9,19.69	81,31.15
78	Projects Schemes for the Benefit of N.E. Region and Sikkim (90:10 per cent CSS)	19,06.47	...	...	...	76,65.00
79	Schemes under NEC	37.69	...	...	...	4,98.16
80	Implementation of 74th Constitutional Amendment	...	12.16	...	12.16	1,65.34

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4217 Capital Outlay on Urban Development- Contd.						
<i>03 Integrated Development of Small and Medium Towns- Contd.</i>						
051	Construction- Concl'd.					
81	Construction Parking Place at Namthang	...	...	...	50.00	...
82	Construction Parking Place at Namthang	1,98.19	3,28.23	3,28.23	12,83.82	66
83	Projects/Schemes for the benefit of N.E. Region and Sikkim (Central Share)	...	...	24,47.91	24,47.91	...
84	Integrated Slum Development - Housing and Basic Amenities at Naya Bazar Town including Sisney	...	3,56.30	3,56.30	3,56.30	...
	Works/projects having no expenditure during the last five years	...	...	...	19,24.68	...
	Total 051	42,02.12	59,29.21	24,52.79	83,82.01	5,77,44.24
789	Special Component Plan for Schedule Castes					
	Total 789	...	50.00	...	50.00	2,48.65

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Concl'd.						
4217 Capital Outlay on Urban Development- Concl'd.						
03	<i>Integrated Development of Small and Medium Towns- Concl'd.</i>					
796	Tribal Area Sub- Plan					
	Total 796	44.54	50.00	...	50.00	11,97.41
911	Deduct Recoveries of Overpayments					
	Total 911	...	(-0.02)	...	(-0.02)	(-20.12)
	Total 03	42,46.66	60,29.19	24,52.79	84,81.99	5,91,70.18
	Total 4217	42,46.66	60,29.19	24,52.79	84,81.99	5,91,70.18
	Total (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development	1,14,86.22	1,47,59.47	49,76.68	1,97,36.16	20,98,75.90
(d) Capital A/C of Information and Broadcasting						
4220 Capital Outlay on Information and Publicity						
60	<i>Others</i>					
101	Buildings	29.38	...	...	...	6,53.38
	Total 60	29.38	...	...	...	6,53.38
	Total 4220	29.38	...	...	...	6,53.38
	Total (d) Capital A/C of Information and Broadcasting	29.38	...	...	...	6,53.38

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.							
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes							
4225 Capital Outlay on Welfare of SC/ST/OBC							
<i>01 Welfare of Scheduled Castes</i>							
800	Other Expenditure	...	2,20.86	...	2,20.86	4,03.55	...
	Total 01	...	2,20.86	...	2,20.86	4,03.55	...
<i>02 Welfare of Scheduled Tribes</i>							
102	Economic Development	...	...	...	...	6.44	...
796	Tribal Area Sub Plan	...	...	...	...	10.00	...
800	Other Expenditure	3,44.67	1,87.08	2,95.45	4,82.53	23,56.67	40
<i>02 Welfare of Scheduled Tribes- Contd.</i>							
	Total 02	3,44.67	1,87.08	2,95.45	4,82.53	23,73.11	40
<i>03 Welfare of Backward Classes</i>							
800	Other Expenditure	3,19.32	3,53.97	93.98	4,47.95	14,64.73	40
	Total 03	3,19.32	3,53.97	93.98	4,47.95	14,64.73	40
<i>80 General</i>							
190	Investments in Public Sector and Other Undertakings	...	...	...	...	4,54.59	...
800	Other Expenditure	...	2,04.99	...	2,04.99	2,04.99	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concl.						
4225 Capital Outlay on Welfare of SC/ST/OBC- Concl.						
Total 80	...	2,04.99	...	2,04.99	6,59.58	...
Total 4225	6,63.99	9,66.90	3,89.43	13,56.33	49,00.97	104
Total(e)Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	6,63.99	9,66.90	3,89.43	13,56.33	49,00.97	104
(g) Capital A/C of Social Welfare and Nutrition						
4235 Capital Outlay on Social Security and Welfare						
<i>02 Social Welfare</i>						
101 Welfare of handicapped	40.47	...	0.57	0.57	1,39.56	(-)99
102 Child Welfare	1,85.40	1,05.00	...	1,05.00	38,46.31	(-)43
103 Women's Welfare	36.19	...	...	...	54.03	...
104 Welfare of aged, infirm and destitute	...	...	94.12	94.12	94.12	...
Works/projects having no expenditure during the last five years	...	...	...	...	1,32.00	...
Total 02	2,62.06	1,05.00	94.69	1,99.69	42,66.02	(-)24
Total 4235	2,62.06	1,05.00	94.69	1,99.69	42,66.02	(-)24

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Concl'd.						
(g) Capital A/C of Social Welfare and Nutrition - Concl'd.						
Total (g) Capital A/C of Social Welfare and Nutrition	2,62.06	1,05.00	94.69	1,99.69	42,66.02	(-)24
(h) Capital A/C of Other Social Services						
4250 Capital Outlay on other Social Services						
800 Other Expenditure	...	...	...	...	1.82	...
Total 4250	...	...	...	...	1.82	...
Total(h)Capital A/C of Other Social Services	...	...	...	...	1.82	...
Total B. CAPITAL ACCOUNT OF SOCIAL SERVICES	2,43,21.40	4,75,06.45	59,46.81	5,34,53.26	37,68,20.34	120
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
(a) Capital Account of Agriculture and Allied Activities						
4401 Capital Outlay on Crop Husbandry						
104 Agricultural Farms	99.87	1,64.63	...	1,64.63	13,85.36	65
119 Horticulture and Vegetable Crops	...	...	...	...	3,01.42	...
800 Other Expenditure	1,02.24	1,06.21	...	1,06.21	16,88.32	4
Works/projects having no expenditure during the last five years	...	...	...	...	2,26.99	...
Total 4401	2,02.11	2,70.84	...	2,70.84	36,02.09	34

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4403 Capital Outlay on Animal Husbandry							
101	Veterinary services and Animal Health	1,80.69	4,02.91	10.44	4,13.35	26,11.05	129
190	Investments in Public sector and other undertakings	...	...	...	...	57.00	...
800	Other Expenditure	...	...	...	...	31.26	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-2.90)	...
Total 4403		1,80.69	4,02.91	10.44	4,13.35	26,96.41	129
4404 Capital Outlay on Dairy Development							
102	Dairy Development Projects	...	...	...	...	1,87.76	...
Total 4404		...	...	...	...	1,87.76	...
4405 Capital Outlay on Fisheries							
101	Inland Fisheries	1,61.54	1,21.04	...	1,21.04	17,20.91	(-)25
Total 4405		1,61.54	1,21.04	...	1,21.04	17,20.91	(-)25
4406 Capital Outlay on Forestry and Wild Life							
<i>01 Forestry</i>							
070	Communication and Buildings	...	...	...	...	2,62.87	...
101	Forest Conservation, Development and Regeneration	1,18.12	...	66.00	66.00	25,28.39	(-)44
105	Forest Produce	...	...	...	...	38.96	...
Total 01		1,18.12	...	66.00	66.00	28,30.22	(-)44

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406 Capital Outlay on Forestry and Wild Life- Concl.						
<i>02 Environmental Forestry and Wild Life</i>						
112	Public Gardens	...	...	...	8,57.87	...
Total 02		...	...	...	8,57.87	...
Total 4406		1,18.12	...	66.00	66.00	(-)44
4408 Capital Outlay on Food Storage and Warehousing						
<i>01 Food</i>						
101	Procurement and Supply	...	...	1.89	1.89	6,69.96
800	Other Expenditure	...	...	...	...	30.15
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)28.79
Total 01		...	...	1.89	1.89	6,71.32
<i>02 Storage and Warehousing</i>						
101	Rural Godown Programmes	...	...	50.00	50.00	12,05.82
800	Other Expenditure	...	...	...	...	55.84
Total 02		...	...	50.00	50.00	12,61.66
Total 4408		...	...	51.89	51.89	19,32.98

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(a) Capital Account of Agriculture and Allied Activities - Contd.							
4415 Capital Outlay on Agricultural Research and Education							
80	<i>General</i>						
004	Research	...	...	...	11.41	...	...
	Total 80	...	...	...	11.41	...	...
	Total 4415	...	...	...	11.41	...	...
4425 Capital Outlay on Co-operation							
003	Training	1,00.00	4,72.90	...	4,72.90	20,19.64	373
108	Investments in other Co-operatives	...	...	...	...	4,28.13	...
200	Other Investments	...	...	...	...	8,25.60	...
	Works/projects having no expenditure during the last five years	...	...	...	...	1,58.53	...
	Total 4425	1,00.00	4,72.90	...	4,72.90	34,31.90	373
4435 Capital Outlay on other Agricultural Programmes							
01	<i>Marketing and Quality Control</i>						
101	Marketing facilities	85.45	...	...	...	4,35.13	...
	Total 01	85.45	...	...	...	4,35.13	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(a) Capital Account of Agriculture and Allied Activities - Concl.						
4435 Capital Outlay on other Agricultural Programmes- Concl.						
60	<i>Others</i>					
101	Dry Land Agricultural Programme	...	...	...	2.58	...
	Total 60	...	...	...	2.58	...
	Total 4435	85.45	...	...	4,37.71	...
	Total(a)Capital Account of Agriculture and Allied Activities	8,47.92	12,67.69	1,28.33	13,96.02	1,77,09.26
(b) Capital Account of Rural Development						
4515 Capital Outlay on other Rural Development Programmes						
101	Panchayati Raj	58.19	8,27.40	...	8,27.40	1,68,29.45
102	Community Development	...	1,40.00	...	1,40.00	4,29.82
103	Rural Development	9,07.95	3,00.00	...	3,00.00	1,14,47.12
911	Deduct Recoveries of Overpayments	...	...	...	-35.13	...
	Total 4515	9,66.14	12,67.40	...	12,67.40	2,86,71.26

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(b) Capital Account of Rural Development - Concl'd.						
Total(b)Capital Account of Rural Development	9,66.14	12,67.40	...	12,67.40	2,86,71.26	31
(c) Capital Account of Special Areas Programme						
4575 Capital Outlay on other Special Areas Programmes						
<i>06 Border Area Development</i>						
101 Border Area Development Programmes	30,35.10	5,40.18	19,66.89	25,07.07	2,44,03.70	(-)17
911 Deduct Recoveries of Overpayments	...	...	...	...	-11.29	...
Total 06	30,35.10	5,40.18	19,66.89	25,07.07	2,43,92.41	(-)17
<i>60 Others</i>						
102 Rastriya Sam Vikas Yojana	...	...	...	...	40,27.13	...
Total 60	...	...	...	...	40,27.13	...
Total 4575	30,35.10	5,40.18	19,66.89	25,07.07	2,84,19.54	(-)17
Total (c) Capital Account of Special Areas Programme	30,35.10	5,40.18	19,66.89	25,07.07	2,84,19.54	(-)17
(d) Capital Account of Irrigation and Flood Control						
4702 Capital Outlay on Minor Irrigation						
800 Other Expenditure	...	...	...	...	11,67.16	...
Total 4702	...	...	...	...	11,67.16	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(d) Capital Account of Irrigation and Flood Control - Concl'd.						
4711 Capital Outlay on Flood control Projects						
<i>01 Flood Control</i>						
800	Other Expenditure	44.00	50.16	...	50.16	31,08.17 14
Total 01		44.00	50.16	...	50.16	31,08.17 14
<i>03 Drainage</i>						
103	Civil Works	35.19	1,41.02	...	1,41.02	15,35.07 301
Total 03		35.19	1,41.02	...	1,41.02	15,35.07 301
Total 4711		79.19	1,91.18	...	1,91.18	46,43.24 141
Total (d) Capital Account of Irrigation and Flood Control		79.19	1,91.18	...	1,91.18	58,10.40 141
(e) Capital Account of Energy						
4801 Capital Outlay on Power Projects						
<i>01 Hydel Generation</i>						
190	Investments in Public Sector and Other Undertakings					
61	Sikkim Power Development Corporation	...	...	...	...	11,35.16 ...
Total 190		...	...	...	...	11,35.16 ...
789	Special Component Plan for Schedule Castes	...	...	...	...	6,01.11 ...
Total 789		...	...	...	...	6,01.11 ...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>01 Hydel Generation- Contd.</i>							
796	Tribal Area Sub-Plan	42.36	49.39	...	49.39	23,74.76	17
	Total 796	42.36	49.39	...	49.39	23,74.76	17
800	Other Expenditure						
60	Rognichu Hydro Electric Scheme Stage II	...	...	...	...	9,99.35	...
62	Jali Power House (East)	...	...	...	...	8,35.04	...
63	Lower Lagyap Hydel Scheme (East)	...	...	...	...	21,07.37	...
65	Mangley Micor Hydel Scheme (East)	...	...	...	...	2,14.04	...
66	Rongli Khola Micro Hydel Scheme (5MW)	...	...	...	...	13.71	...
71	Rothak Hydel Scheme	...	...	...	...	8.95	...
75	Mayong Hydel Scheme (North)	...	...	...	...	15,13.71	...
77	Lachung Hydel Scheme Stage I (North)	...	...	...	...	4.84	...
79	Schemes under Ministry of New and Renewable Energy (100 per cent CSS)	15.36	...	...	...	1,30.45	(-)100
	Works/projects having no expenditure during the last five years	...	...	...	...	1,53,27.14	...
	Total 800	15.36	...	...	...	2,11,54.60	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
01	<i>Hydel Generation- Concl'd.</i>					
911	Deduct Recoveries of Overpayments					
	Total 911	...	...	...	(-0.24	...
	Total 01	57.72	49.39	49.39	2,52,65.39	(-14
04	<i>Diesel/Gas Power Generation</i>					
052	Machinery and Equipment					
52	Machinery and Equipment					
	Total 052	...	...	...	24.19	...
800	Other Expenditure					
70	Construction/Renovation of Diesel Power House, Gangtok					
	Total 800	...	...	...	11,69.51	...
	Total 04	...	...	...	11,93.70	...
05	<i>Transmission and Distribution</i>					
800	Other Expenditure					
46	Schemes under Non-Lapsable Pool of Central Resources (NLCPR)					
		22,70.68	30,17.30	...	30,17.30	1,48,32.14 33
47	Schemes under North Eastern Council (NEC)					
		10,24.64	10,86.70	...	10,86.70	72,18.36 6
48	Schemes under State Plan					
		41.10	...	...	...	6,18.54 (-)100

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05 <i>Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
49 Upgradation of Distribution system at Pelling, West Sikkim	...	91.13	...	91.13	91.13	...
50 Installation of 10 KVA Substations along Silingchuk village	...	21.00	...	21.00	21.00	...
51 Remodeling & Conversion of Existing Overhead LT line into underground Cable system of all Electrical Network in the Around Ravong, South Sikkim(NEC)	...	1,95.95	...	1,95.95	6,70.64	...
52 Installation of VCB Panel at Raj Bhawan Control Room and VIP Colony	...	2,12.92	...	2,12.92	7,05.83	...
53 Design, Supply, erection, testing, commissioning of 66 KV single circuit transmission line from 3.3/66 KV Sub-station of Rongli-I at Sisney including extension of line Bay at 66/11 KV. (NEC)	5.25	...	...	...	3,08.12	(-100)

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
54	Drawing of 11kv Transmission line, inst. of 63kv Dist. sub-Station Ext. of OH LT Dist. line for Elec. of leftover houses at Bemiook Dalap Village, West Sikkim	4.86	...	...	4,54.92	(-)100
55	Drawing of 11kv heavy duty transmission line from 66/11 kv control sub-staion Topakhani to Sang Bazar, East Sikkim	6.92	...	...	8,22.31	(-)100
56	Immediate restoration works within Shagaphuchu along various location of power HEP, Lachung Stage II, North Sikkim	1,00.00	1,49.99	...	1,49.99	8,87.75	50
57	Protective works, Jhora training, etc. along the water conductor line to LLHP	...	94.50	...	94.50	3,79.50	...
59	Upgradation and Augmentation of Transformers	...	8,80.00	...	8,80.00	8,80.00	...
60	Street Light at Yangang Bazar	...	69.78	...	69.78	83.08	...
61	Upgradation/Improvement Construction of Power and T&D lines (132X11 KVA) (NEC)	1,99.78	...
62	Battery & Backup system for stability of Power Grid system for International Flori Show 2008	57.99	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Contd.							
4801 Capital Outlay on Power Projects- Contd.							
<i>05 Transmission and Distribution- Contd.</i>							
800 Other Expenditure- Contd.							
63	Misc. Distribution Schemes (East) State Plan	1,49.71	4,42.58	...	4,42.58	1,66,06.90	196
64	Acoustic System in Sikkim Legislative Assembly	...	...	...	...	2,14.98	...
65	Revamping, strengthening and improvement of electrical infrastructure of Gangtok, surrounding areas and Saramsa garden East Sikkim for Sikkim Organic Festival, January 2016	...	1,16.01	...	1,16.01	5,19.24	...
66	Communication and data Exchange pertaining to SLDC(NLPCR)(East)	...	...	...	...	10,55.30	...
67	Construction of 66/11 KV 2X5 MVA sub-station at Perving, East Sikkim Includ. drawing of 11 KV Transmission lines for Power Evacuation & other Allied Electrical Works in and Around Gangtok in East.(NEC	3,13.93	...	...	...	14,09.58	(-)100
68	66 KVDC Transmission Lines from LLHP to Bulbuley & 2x10 MVA Sub-Stn at Bulbuley (NLPCR) (East)	10,94.00	2,78.00	...	2,78.00	31,77.73	(-)75
70	Accelerated Power Development and Reform Programme(East)	...	...	...	...	1,73,96.79	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05 <i>Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
71 Restructure Accelerated Power Development and Reform Programme (R-APDRP)	...	...	...	...	5,00.00	...
72 Misc Distribution Schemes(North)(State Plan)	44.88	25.00	...	25.00	3,34.14	(-)44
73 Street Lights	...	...	...	...	40.72	...
74 132 KVA lines from Rangit to Melli with 2X20 MVA Substation at Melli (South) (NLCPR)	...	...	...	...	4,56.94	...
76 Misc. Distribution Schemes(South)	79.53	90.74	...	90.74	14,76.58	14
78 Extention of 66 KV Transmission Lines from Melli to Mamring with 7.5 MVA each at Mamring and Setipool (South) (SP)	...	...	...	...	3,44.56	...
79 Remodelling of Transmission and Distribution Network in Gangtok town in Sikkim(NLPCR)(East)	...	...	...	...	27,03.64	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
80	Const. of 66KV Sub-Station to Chungthang Sub-Station and 2X5 MVA Transformer Bay at Chungthang and one Feeder Bay at Mayong in Sikkim (NLPCR)(North)	...	...	...	8,76.29	...
81	Const. of 132 KV Trans. Lines from Sagbari, Gyalshing to Pelling including construction of 132/66 KV Sub-Stn at Gyalsing Pelling and Ravongla (NLPCR)	...	...	...	27,32.98	...
82	Misc Distribution Schemes(West)	49.98	32.83	32.83	6,07.09	(-)34
83	132 KVA Lines from Rangit to Melli with 2X50 MVA Transformer at Rangit (South)	...	...	...	35,57.19	...
84	Construction of D/C 132 KV Transmission Lines from LLHP to Nathula with LILO at Bulbuley (NLCPR)	5,40.38	...	...	31,22.20	(-)100

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
<i>05 Transmission and Distribution- Contd.</i>						
800 Other Expenditure- Contd.						
85	Synchronisation of Rothak, Rimbi Stages I & II and Kalez Khola Hydro Electric to Common Grid with associated Civil Works, West Sikkim(NLCPR)	...	...	...	10,62.17	...
86	Upgradation & Conversion of Existing dedicated 3.3KV System into 11KV system of Gangtok(EAST)(NEC)	...	...	...	3,67.47	...
87	Interconnection of 11KV Development area sub station with 11/11 KV TNA SS as part of ring Main Net work Gangtok(East)(NEC)	...	2,00.00	2,00.00	7,28.59	...
88	Design, Supply, Erection, Testing, Commissioning of	...	...	...	4,25.63	...
89	Extension of one 66KV Bay at 66/11 switchyard at Gyalsing and construction of 66/11KV, 1*5 MVA SS at Sardung(Yangthang) in West(NEC)	...	...	...	4,28.83	...
91	Upgradation & remodelling of existing distribution system of MG Road, Gangtok (NEC)	...	...	...	4,95.69	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Contd.</i>					
800	Other Expenditure- Contd.					
92	Remodelling & Augmentation of HT< Power supply & distribution system at Pakyong Bazar East Sikkim (NEC)	2,31.43	...
93	Providing Dedicated Power Supply and Distribution System for International Flori Show at Samsa	...	...	...	3,00.00	...
94	Upgradation of Transformers and Improvement of T&D System	...	...	...	11,04.42	...
95	Conversion of existing 11 KV Transmission line & 440	...	...	...	4,57.69	...
97	Complete Electrification of Lord Buddha Statue, Conversion of Overhead LT line and refurbishment of Existing Electrical Network at Rabong Bazar in South Sikkim(NLCPR)	...	...	...	3,53.41	...
98	Drawing of New 66KV Double Circuit Transmission Line from LLHP to Tadon 66/11KV Sub-station, East Sikkim(NLCPR)	...	...	...	5,88.99	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(e) Capital Account of Energy - Contd.						
4801 Capital Outlay on Power Projects- Contd.						
05	<i>Transmission and Distribution- Concl.</i>					
800	Other Expenditure- Concl.					
99	Installation of 1X15MVA Transmission and Extension Bay at 66/11KV Sub-station at Mamring East Sikkim(NLCPR)	...	...	...	5,36.36	...
	Total 800	57,25.86	70,04.43	...	70,04.43	9,24,44.62
911	Deduct Recoveries of Overpayments	...	...	...	...	(-0.27)
	Total 911	...	...	...	...	...
	Total 05	57,25.86	70,04.43	...	70,04.43	9,24,44.35
06	<i>Rural Electrification</i>					
052	Machinery and Equipment					
52	Machinery and Equipment	...	...	...	1,06.32	...
	Total 052	...	...	...	...	1,06.32
800	Other Expenditure					
61	Rural Electrification Schemes (PMGY)	...	...	...	79,31.76	...
62	Rural Electrification Schemes (Kutir Jyoti)	...	...	...	20.96	...
63	Rajiv Gandhi Grameen Vidyutikaran Yojna (RGGVY)	...	...	...	21,14.90	...
64	Deendayal Upadhaya Gram Jyoti Yojana(DDUGJY)	...	74.00	...	74.00	74.00

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(e) Capital Account of Energy - Concl.							
4801 Capital Outlay on Power Projects- Concl.							
06	Rural Electrification- Concl.						
800	Other Expenditure- Concl.						
	Total 800	...	74.00	...	74.00	1,01,41.62	...
	Total 06	...	74.00	...	74.00	1,02,47.95	...
80	General						
190	Investments in Public Sector and other undertakings						
	Total 190	...	5,01.00	...	5,01.00	5,01.00	...
	Total 80	...	5,01.00	...	5,01.00	5,01.00	...
	Total 4801	57,83.58	76,28.82	...	76,28.82	12,64,21.95	32
	Total (e) Capital Account of Energy	57,83.58	76,28.82	...	76,28.82	12,64,21.95	32
(f) Capital Account of Industry and Minerals							
4851 Capital Outlay on Village and Small Industries							
101	Industrial Estates	...	...	...	...	9,78.21	...
102	Small scale Industries	...	...	...	...	9,79.91	...
103	Handloom Industries	...	...	...	...	1,12.25	...
104	Handicraft Industries	...	...	...	...	51.50	...
	Total 4851	...	...	...	...	21,21.87	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4853 Capital Outlay on Non-ferrous Mining and Metallurgical Industries						
<i>01 Mineral Exploration and Development</i>						
004	Research and Development	...	...	...	35.63	...
	Total 01	...	...	...	35.63	...
<i>60 Other Mining and Metallurgical Industries</i>						
190	Investments in Public Sector and Other Undertakings	...	...	...	6,11.49	...
800	Other Expenditure	...	...	...	20.94	...
	Total 60	...	...	...	6,32.43	...
	Total 4853	...	...	...	6,68.06	...
4859 Capital outlay on Telecommunication and Electronic Industries						
<i>01 Telecommunications</i>						
800	Other Expenditure	...	...	...	2,80.00	...
	Total 01	...	...	...	2,80.00	...
	Total 4859	...	...	...	2,80.00	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Contd.						
4860 Capital Outlay on Consumer Industries						
60	Others-					
102	Food & Beverages					
47	Tea Development	...	...	...	1,82.35	...
	Total 102	...	...	...	1,82.35	...
190	Investment in Public Sector and Other Undertakings					
	Works/projects having no expenditure during the last five years	...	...	...	27,33.99	...
	Total 190	...	...	...	27,33.99	...
600	Others					
09	Assistance to States for Developing Export Infrastructure & Other Allied Activities Scheme (100 per cent SCC)	...	...	...	2,70.00	...
58	National Mission on Food Processing (9 per cent CSS)	...	...	...	90.78	...
60	Public Sector Undertakings	...	...	...	19,06.91	...
61	Construction of Udyod Bhawan (ACA)	84.83	48.24	48.24	9,33.00	(-)43
62	National Mission on Food Processing (NMFP) (CSS)	...	...	...	1,63.46	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(f) Capital Account of Industry and Minerals - Concl'd.							
4860 Capital Outlay on Consumer Industries- Concl'd.							
60	<i>Others- Concl'd.</i>						
600	<i>Others- Concl'd.</i>						
63	Modernisation and Expansion of Temi Tea Estate(NEC)	1,04.40	1,04.40	...	1,04.40	2,08.80	...
64	Modernisation and Expansion of Govt. Food Pres. Fact (APEDA EDF under NER)(State Share)	...	47.00	...	47.00	47.00	...
66	Modernisation & Expansion of Temi Tea Estate (NEC State Share)	...	10.00	...	10.00	10.00	...
	Total 600	1,89.23	2,09.64	...	2,09.64	36,29.95	11
	Total 60	1,89.23	2,09.64	...	2,09.64	65,46.29	11
	Total 4860	1,89.23	2,09.64	...	2,09.64	65,46.29	11
4885 Other Capital Outlay on Industries and Minerals							
01	<i>Investments in Industrial Financial Institutions</i>						
190	Investments in Public Sector and Other Undertakings	15,82.50	...
	Total 01	15,82.50	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(f) Capital Account of Industry and Minerals - Concl'd.						
4885 Other Capital Outlay on Industries and Minerals - Concl'd.						
60	<i>Others</i>					
800	Other Expenditure	...	...	...	5.20	...
	Total 60	...	...	...	5.20	...
	Total 4885	...	...	...	15,87.70	...
	Total (f) Capital Account of Industry and Minerals	1,89.23	2,09.64	...	2,09.64	1,12,03.92
						11
(g) Capital Account of Transport						
5053 Capital Outlay on Civil Aviation						
02	<i>Airports</i>					
102	Aerodromes	...	...	...	1,27,86.46	...
	Total 02	...	...	...	1,27,86.46	...
	Total 5053	...	...	...	1,27,86.46	...
5054 Capital Outlay on Roads and Bridges						
901	Deduct amount met from Sikkim Transport Infrastructure development fund	...	...	...	(-)51,03.34	...
02	<i>Strategic and Border Roads</i>					
337	Road Works	...	...	...	30,95.16	...
	Total 02	...	...	...	30,95.16	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.							
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(g) Capital Account of Transport - Contd.							
5054 Capital Outlay on Roads and Bridges- Concl.							
<i>04 District & Other Roads</i>							
101	Bridges	7,56.72	9,52.01	36.81	9,88.82	1,84,18.19	31
337	Road Works	2,52,57.91	3,69,41.32	2,46,85.18	6,16,26.50	26,89,80.38	144
789	Special Component Plan for Schedule Castes	...	...	...	...	7,54.85	...
796	Tribal Area Sub-Plan	...	2,99.99	...	2,99.99	29,52.89	...
800	Other Expenditure	...	...	...	...	12,83.36	...
901	Deduct amount met from Central Road Fund	(-)4,79.99	...	(-)8,52.37*	(-)8,52.37*	(-)13,32.36	78
911	Deduct Recoveries of Overpayments	(-)0.28	...	...	...	(-)0.28	...
Total 04		2,55,34.36	3,81,93.32	2,38,69.62	6,20,62.94	29,10,57.03	143
<i>05 Roads of Interstate or Economic Importance</i>							
052	Machinery and Equipment	...	...	...	...	16,57.19	...
337	Road Works	31,59.41	24,94.94	1,96.38	26,91.32	3,10,86.82	(-)15
901	Deduct amount met from Sikkim Transport Infrastructure Development Fund	(-)30,74.85	(-)24,94.94#	...	(-)24,94.94#	(-)1,76,42.94	(-)19
Total 05		84.56	...	1,96.38	1,96.38	1,51,01.07	132
<i>80 General</i>							
800	Other Expenditure	...	...	...	...	75.33	...
Total 80		...	...	...	...	75.33	...
Total 5054		2,56,18.92	3,81,93.32	2,40,66.00	6,22,59.32	30,93,28.59	143

* Represents amount transferred to MH 8449-103 "Subvention of Central Road Fund" please see foot note "*" at page no.242 of Statement No. 21 of Finance Accounts Vol. II and "Annexure 'A' to Notes to Accounts" Vol.-I.

Represents amount transferred to MH 8235-200 "Other Funds" please see foot note "*" at page no.240 of Statement No. 21 of Finance Accounts Vol. II and "Annexure 'A' to Notes to Accounts" Vol.-I.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
(g) Capital Account of Transport - Concl'd.						
5055 Capital Outlay on Road Transport						
050	Lands and Buildings	...	...	...	9,26.23	...
102	Acquisition of Fleet	1,51.68	2,97.45	2,97.45	43,88.11	96
103	Workshop Facilities	...	...	...	7,57.73	...
190	Investments in Public Sector and Other Undertakings	...	...	...	30.00	...
800	Other Expenditure	65.78	...	...	95.24	...
901	Deduct amount met from Transport Infrastructure development fund	(-),1,72.02	...	...	(-),8,26.15	...
	Total 5055	45.44	2,97.45	...	2,97.45	53,71.16
	Total (g) Capital Account of Transport	2,56,64.36	3,84,90.77	2,40,66.00	6,25,56.77	32,74,86.22
(i) Capital Account of Science Technology and Environment						
5425 Capital Outlay on other Scientific and Environmental Research						
600	Other Services	5.78	...	...	6,82.14	...
	Total 5425	5.78	...	...	6,82.14	...
	Total (i) Capital Account of Science Technology and Environment	5.78	...	...	6,82.14	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year	
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total			
(₹ in lakh)							
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.							
(j) Capital Account of General Economic Services							
5452 Capital Outlay on Tourism							
<i>01 Tourist Infrastructure</i>							
101	Tourist Centre	38,81.11	42,86.34	3,75.31	46,61.65	7,34,40.77	20
102	Tourist Accommodation	1,36.51	18,12.05	5.00	18,17.05	1,22,39.45	1231
103	Tourist Transport	...	...	...	...	58.12	...
190	Investments in Public sector and other undertakings	...	...	...	...	7,04.87	...
789	Special Component Plan for Schedule Castes	...	...	...	...	94.46	...
796	Tribal Area Sub-Plan	...	...	...	...	3,99.78	...
800	Other Expenditure	...	...	...	...	2,83.93	...
911	Deduct Recoveries of Overpayments	...	...	...	...	(-)11.42	...
Total 01		40,17.62	60,98.39	3,80.31	64,78.70	8,72,09.96	61
Total 5452		40,17.62	60,98.39	3,80.31	64,78.70	8,72,09.96	61
5465 Investment in general Financial and Trading Institutions							
<i>01 Investments in General Financial Institutions</i>							
190	Investments in Public sector and other undertakings Banks, etc.	...	...	...	...	40.38	...
Total 01		...	...	...	...	40.38	...
<i>02 Investment in Trading Institutions</i>							
190	Investments in Public sector and other undertakings	...	...	...	...	1,11.38	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.						
Heads	Expenditure during 2016-2017	Expenditure during 2017-18			Expenditure to end of 2017-2018	Percentage Increase(+)/ Decrease(-) during the year
		State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		
(₹ in lakh)						
C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concl.						
(j) Capital Account of General Economic Services - Concl.						
5465 Investment in general Financial and Trading Institutions- Contd.						
<i>02 Investment in Trading Institutions - Concl.</i>						
800	Other Expenditure	...	...	...	16.69	...
	Total 02	...	...	...	1,28.07	...
	Total 5465	...	...	...	1,68.45	...
5475 Capital Outlay on other General Economic Services						
102	Civil Supplies	...	12.87	...	12.87	45.84
	Total 5475	...	12.87	...	12.87	45.84
	Total (j) Capital Account of General Economic Services	40,17.62	61,11.26	3,80.31	64,91.57	8,74,24.25
	Total C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	4,05,88.93	5,57,06.96	2,65,41.53	8,22,48.48	63,38,28.95
	Total Expenditure Heads (Capital Account (A+B+C))	7,20,28.74	11,75,53.78	3,31,24.24	15,06,78.01	1,11,88,30.25
	Salaries	...	...	...	...	...
	Subsidies	...	...	...	...	...
	Grant-in-aid	...	...	...	...	...

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

Explanatory Notes :-

(i) Out of expenditure of ₹ 15,06,78.01 lakh under Capital Account, an amount of ₹ 3,92.77 lakh was drawn as advance through Contingent bills by the various departments during the year. The Detailed bills of such advance has not been submitted till the finalisation of the accounts.

(ii) Increase and Decrease under Capital Expenditure :-

The increase of ₹ 7,86,49.28 lakhs in the Capital Account(₹ 15,06,78.01 lakh in 2017-18 to ₹ 7,20,28.74 lakh in 2016-17) was mainly are as under :-

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2017-18	2016-17		
1	4059 Capital Outlay on Public Works	1,38,75.80	64,25.89	74,49.91	Increase due to more expenditure incurred under the head construction.
2	4202 Capital Outlay on Education, Sports, Art and Culture	97,57.63	45,90.42	51,67.21	More expenditure under the Tribal Sub Plan and University and Higher Education.
3	4210 Capital Outlay on Medical and Public Health	2,24,03.45	72,89.32	1,51,14.13	Increase due to more expenditure incurred under Health Sub Centres, Community Health Centre and Urban Health Services.
4	4215 Capital Outlay on Water Supply and Sanitation	1,10,44.60	70,96.77	39,47.83	More expenditure made under Urban and Rural Water Supply Scheme, Drannage and Sewerage System in South District.
5	4217 Capital Outlay on Urban Development	84,81.98	42,46.66	42,35.32	Development of Small and Medium Towns and Projects Schemes for the benefit of North East Region.
6	4225 Capital Outlay on Welfare of SC/ST/OBC	13,56.33	6,64.00	6,92.33	Scheme implement under other expenditure of Welfare of SC/ST/OBC.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Contd.

(ii) Increase and Decrease under Capital Expenditure - Contd

(₹ in lakh)

Sl.No.	Major Heads of Account	Actuals		Increase	Reasons
		2017-18	2016-17		
7	4403 Capital Outlay on Animal Husbandry	4,13.35	1,80.70	2,32.65	Development services in Animal Health and Disease.
8	4408 Capital Outlay on Food Storage and Warehousing	51.89	...	51.89	Construction/Re-construction/Renovation of Food Storage Godowns and Allied works.
9	4425 Capital Outlay on Co-operation	4,72.90	1,00.00	3,72.90	Development of Co-operation training Institute for drainage system.
10	4711 Capital Outlay on Flood control Projects	1,91.18	79.20	1,11.98	Development works done in East District.
11	5054 Capital Outlay on Roads and Bridges	6,22,59.32	2,56,18.92	3,66,40.40	Improvement of Rural Ropads Connectivity and Development of State Roads. New Scheme implemented under NABARD.
12	5055 Capital Outlay on Road Transport	2,97.45	45.44	2,52.01	More expenditure incurred under the Acquisition of Fleet.
13	5452 Capital Outlay on Tourism	64,78.70	40,17.62	24,61.08	Creation of New Attraction for Tourism and Development of New Projects.
14	5475 Capital Outlay on other General Economic Services	12.88	...	12.88	Grants received from Government of India under National Food Security Mission.

16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl'd.

(ii) Increase and Decrease under Capital Expenditure - Concl'd:-

Increase in the Capital Expenditure under the above Heads was partly counter balanced by decrease in the Capital Expenditure mainly under following head :-

(₹ in lakh)

SI.No.	Major Heads of Account	Actuals		Decrease	Reasons
		2017-18	2016-17		
1	4220 Capital Outlay on Information and Publicity	...	29.38	29.38	There is no provision under this head. Expenditure during the year does not arise.
2	4406 Capital Outlay on Forestry and Wild Life	66.00	1,18.12	52.12	Less expenditure under Forest Conjservation, Development and Regeneration.
3	4435 Capital Outlay on other Agricultural Programmes	...	85.45	85.45	There is no provision hence the expenditure could not be incurred.
4	5425 Capital Outlay on other Scientific and Enviromental Research	...	5.78	5.78	Expenditure could not be incurred during the year due to no Budget provision un der this head.

ANNEXURE TO STATEMENT 16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Heads	Expenditure for the year 2017-2018		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
	(1)	(2)	(3)
(₹ in lakh)			
EXPENDITURE HEADS (CAPITAL ACCOUNT)			
(A) CAPITAL ACCOUNT OF GENERAL SERVICES			
(a) Capital Account of General Services	1,43,40.38	6,35.90	1,49,76.28
Total (A) CAPITAL ACCOUNT OF GENERAL SERVICES	1,43,40.38	6,35.90	1,49,76.28
(B) CAPITAL ACCOUNT OF SOCIAL SERVICES			
(a) Capital Account of Education, Sports, Art and Culture	97,57.63	...	97,57.63
(b) Capital Account of Health and Family Welfare	2,19,17.45	4,86.00	2,24,03.45
(c) Capital Account of Water Supply, Sanitation, Housing and Urban Development	1,47,59.47	49,76.68	1,97,36.15
(e) Capital Account of Welfare of Scheduled Castes, Scheduled Tribes and other	9,66.90	3,89.43	13,56.33
(g) Capital Account of Social Welfare and Nutrition	1,05.00	94.70	1,99.70
Total (B) CAPITAL ACCOUNT OF SOCIAL SERVICES	4,75,06.45	59,46.81	5,34,53.26

ANNEXURE TO STATEMENT 16 DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS - Concl.

(₹ in lakh)

Heads	Expenditure for the year 2017-2018		
	State Fund Expenditure	Central Assistance (Including CSS/CS)	Total
(1)	(2)	(3)	(4)
EXPENDITURE HEADS (CAPITAL ACCOUNT) - Concl.			
(C) CAPITAL ACCOUNT OF ECONOMIC SERVICES			
(a) Capital Account of Agriculture and Allied Activities	12,67.69	1,28.33	13,96.02
(b) Capital Account of Rural Development	12,67.40	...	12,67.40
(c) Capital Account of Special Areas Programme	5,40.18	19,66.89	25,07.07
(d) Capital Account of Irrigation and Flood Control	1,91.18	...	1,91.18
(e) Capital Account of Energy	76,28.82	...	76,28.82
(f) Capital Account of Industry and Minerals	2,09.64	...	2,09.64
(g) Capital Account of Transport	3,84,90.77	2,40,66.00	6,25,56.77
(j) Capital Account of General Economic Services	61,11.26	3,80.31	64,91.57
Total (C) CAPITAL ACCOUNT OF ECONOMIC SERVICES	5,57,06.94	2,65,41.53	8,22,48.47
Total-Expenditure Heads(Capital Account)	11,75,53.77	3,31,24.24	15,06,78.01

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES
(a) Statement of Public Debt and Other Obligations

Description of Debt	Balances as on 1 April 2017	Additions during the year	Discharges during the year	Balances as on 31 March 2018	Net Increase(+) Decrease(-) In Percentage	Interest Paid
(₹ in lakh)						
E. Public Debt						
6003 Internal Debt of the State Government						
101 Market Loans	28,73,93.50	9,97,21.00	2,49,90.50	36,21,24.00	26	2,40,95.05
103 Loans from Life Insurance Corporation of India	93,54.50	...	10,20.25	83,34.25	(-)11	8,07.56
104 Loans from General Insurance Corporation of India	1.68	...	1.12	0.56	(-)67	0.18
105 Loans from NABARD	2,02,21.92	53,71.55	45,86.88	2,10,06.59	4	13,72.49
108 Loans from National Co-operative Development Corporation	2,55.23	...	80.00	1,75.23	(-)31	31.80
109 Loans from Other Institutions	14,95.97	...	2,09.73	12,86.24	(-)14	1,71.71
111 Special Securities issued to National Small Savings Fund of the Central Government	2,08,45.53	...	23,60.80	1,84,84.73	(-)11	12,70.87
Total 6003 Internal Debt of the State Government	33,95,68.33	10,50,92.55	3,32,49.28	41,14,11.60	21	2,77,49.66
6004 Loans and Advances from the Central Government						
01 Non-Plan Loans						
201 House Building Advances	67.01		11.85	55.15	(-)18	5.63
Total - 01 Non-Plan Loans	67.01		11.85	55.15	(-)18	5.63
02 Loans for State/Union Territory Plan Schemes						
101 Block Loans	33,33.67	2,53.52	3,99.86	31,87.32	(-)4	4,10.83
105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission	73,74.31		5,67.25	68,07.06	(-)8	5,53.07
Total - 02 Loans for State/Union Territory Plan Schemes	1,07,07.98	2,53.51	9,67.11	99,94.38	(-)7	9,63.90

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(a) Statement of Public Debt and Other Obligations - Contd.

Description of Debt	Balances	Additions	Discharges	Balances	Net	Interest
	as on 1 April 2017	during the year	during the year	as on 31 March 2018	Increase(+) Decrease(-) In Percentage	Paid
(₹ in lakh)						
E Public Debt- Concl.						
6004 Loans and Advances from the Central Government- Concl.						
<i>04 Loans for Centrally Sponsored Plan Schemes</i>						
800 Other loans	1,02.19		12.49	89.71	(-) 12	12.51
Total - 04 Loans for Centrally Sponsored Plan Schemes	1,02.19		12.49	89.71	(-) 12	12.51
<i>05 Loans for Special Schemes</i>						
101 Schemes of North Eastern Council	1,67.75		21.96	1,45.79	(-) 13	19.21
Total - 05 Loans for Special Schemes	1,67.75		21.96	1,45.79	(-) 13	19.21
Total 6004 Loans and Advances from the Central Government	1,10,44.93	2,53.51	10,13.41	1,02,85.03	(-) 7	10,01.25
Total- E. Public Debt	35,06,13.26	10,53,46.06	3,42,62.69	42,16,96.63	20	2,87,50.91
I. Small Savings, Provident Funds, etc.						
8009 State Provident Funds	7,90,61.62	3,03,52.91	2,26,20.50	8,67,94.03	10	69,55.00
8011 Insurance and Pension Funds	40,53.25	6,12.98	2,88.30	43,77.93	8	5,11.34
Total- I. Small Savings, Provident Funds, etc.	8,31,14.87	3,09,65.89	2,29,08.80	9,11,71.96	10	74,66.34

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(a) Statement of Public Debt and Other Obligations - Concl.

Description of Debt	Balances as on 1 April 2017	Additions during the year	Discharges during the year	Balances as on 31 March 2018	Net Increase(+) Decrease(-) In Percentage	Interest Paid
(₹ in lakh)						
J Reserve Funds						
8121 General and Other Reserve Funds	3,94.99	45,26.61	47,39.75	1,81.85	(-) 54	86.61
8222 Sinking Funds	...	36,22.67	36,22.67	...	...	24,22.67
8235 General and Other Reserve Funds	89,83.48	57,66.31	91,25.51	56,24.28	(-) 37	...
Total- (J) Reserve Funds	93,78.47	1,39,15.59	1,74,87.93	58,06.13	(-) 38	25,09.28
K Deposits						
8342 Other Deposits	28,50.59	78,78.82	79,62.85	27,66.56	(-) 3	...
8443 Civil deposits	2,11,36.78	4,27,38.58	4,02,37.97	2,36,37.39	12	...
8448 Deposits of Local Funds	1.20	...	...	1.20	...	...
8449 Other Deposits	23.01	8,52.40	8,52.37	23.04	...	...
Total- (K) Deposits	2,40,11.58	5,14,69.80	4,90,53.19	2,64,28.19	10	...
Grand Total	46,71,18.18	20,16,97.34	12,37,12.61	54,51,02.91	17	3,87,26.53

Notes:-

Details of individual loans/bonds included under the minor heads under the Major Head 6003 and 6004 are furnished in the annexure to this statement.

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market Loans Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2018-19	29302.00	1019.81	0.56	4368.23	0.00	0.00	1504.40	80.00	209.73	36484.73
2019-20	32801.00	1019.33	0.00	4562.73	0.00	0.00	1610.45	80.00	209.73	40283.24
2020-21	0.00	1018.93	0.00	4003.09	0.00	0.00	1610.45	5.00	209.73	6847.21
2021-22	4000.00	954.67	0.00	3063.11	0.00	0.00	1610.45	5.00	207.25	9840.48
2022-23	9400.00	890.05	0.00	2307.88	0.00	0.00	1610.45	5.23	203.25	14416.86
2023-24	21500.00	825.79	0.00	1726.53	0.00	0.00	1610.45	0.00	201.07	25863.84
2024-25	33000.00	708.92	0.00	932.03	0.00	0.00	1610.45	0.00	10.28	36261.68
2025-26	58000.00	498.64	0.00	0.00	0.00	0.00	1268.70	0.00	8.80	59776.14
2026-27	74400.00	431.44	0.00	0.00	0.00	0.00	916.10	0.00	8.80	75756.34
2027-28	99500.00	300.00	0.00	0.00	0.00	0.00	840.00	0.00	5.28	100645.28
2028-29	0.00	266.67	0.00	0.00	0.00	0.00	792.55	0.00	5.28	1064.50
2029-30	0.00	200.00	0.00	0.00	0.00	0.00	682.65	0.00	3.53	886.18

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.
(b) Maturity Profile
(i) Maturity Profile of Internal Debt - Concl'd.

(₹ in lakh)

Year	Description of Market Loans Sikkim State Development Loan/ Sikkim Government Stock	Loans from			Compensation and other bonds	Ways & Means Advances	Special securities issued to NSSF of Central Govt.	Loans from NCDC	Loans from other Institutions	Total
		LIC	GIC	NABARD						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
2030-31	0.00	133.33	0.00	0.00	0.00	0.00	523.25	0.00	1.76	658.35
2031-32	0.00	66.67	0.00	0.00	0.00	0.00	435.50	0.00	1.76	503.93
2032-33	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2033-34	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2034-35	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2035-36	0.00	0.00	0.00	0.00	0.00	0.00	407.20	0.00	0.00	407.20
2036-37	0.00	0.00	0.00	0.00	0.00	0.00	223.70	0.00	0.00	223.70
2037-38	0.00	0.00	0.00	0.00	0.00	0.00	164.25	0.00	0.00	164.25
2038-39	0.00	0.00	0.00	0.00	0.00	0.00	106.04	0.00	0.00	106.04
2039-40	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2040-41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Details of Maturity year not available	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	361903.00	8334.25	0.56	20963.59	0.00	0.00	18748.73	175.23	1286.24	411411.60

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(b) Maturity Profile						
(ii) Maturity Profile of Loans and Advances from the Central Government						
(₹ in lakh)						
Year	Non-Plan loans	Loans for State/Union Territory Plan Schemes	Loans for Central Plan Schemes	Loans for Centrally Sponsored Plan Schemes	State Plan Loans (Consolidate Loan 12th FC)	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
2018-19	11.72	409.70	21.96	12.15	567.26	1022.79
2019-20	9.35	414.46	21.96	11.46	567.26	1024.49
2020-21	8.85	448.84	21.96	10.94	567.26	1057.85
2021-22	8.85	468.96	21.96	10.61	567.26	1077.64
2022-23	7.30	468.96	21.96	10.43	567.26	1075.91
2023-24	5.11	451.63	21.98	9.57	567.25	1055.54
2024-25	4.00	420.58	13.99	9.40	567.25	1015.22
2025-26	0.00	159.33	0.00	9.40	567.25	735.98
2026-27	0.00	155.17	0.00	5.74	567.25	728.16
2027-28	0.00	150.68	0.00	0.00	567.25	717.93
2028-29	0.00	145.30	0.00	0.00	567.25	712.55
2029-30	0.00	145.30	0.00	0.00	567.26	712.56
2030-31	0.00	145.30	0.00	0.00	0.00	145.30
2031-32	0.00	144.89	0.00	0.00	0.00	144.89
2032-33	0.00	110.97	0.00	0.00	0.00	110.97
2033-34	0.00	103.41	0.00	0.00	0.00	103.41
2034-35	0.00	94.24	0.00	0.00	0.00	94.24
2035-36	0.00	34.91	0.00	0.00	0.00	34.91
2036-37	0.00	14.79	0.00	0.00	0.00	14.79
2037-38	0.00	14.79	0.00	0.00	0.00	14.79
TOTAL	55.18	4502.21	145.77	89.70	6807.06	1,15,99.92

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Contd.

(c) Interest Rate Profile of Outstanding Loans									
(i) Internal Debt of the State Government									
(₹ in lakh)									
Rate of Interest (Per cent)	Amount outstanding as on 31 March 2018								Share in total
	Market Loans bearing interest	Compen- sation and other Bonds	Special Securities issued to NSSF of the Central Govt.	LIC/GIC	NABARD	NCDC	Others	Total	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4.00 to 4.99	0.00	0.00	0.00	0.00	4420.88	0.00	0.00	4420.88	1 per cent
5.00 to 5.99	0.00	0.00	0.00	0.00	4211.76	0.00	0.00	4211.76	1 per cent
6.00 to 6.99	0.00	0.00	0.00	0.00	3506.75	0.00	0.00	3506.75	1 per cent
7.00 to 7.99	183202.00	0.00	0.00	771.12	6994.44	0.00	65.12	191032.68	28 per cent
8.00 to 8.99	157201.00	0.00	2515.20	723.02	1829.76	0.00	0.00	162268.98	55 per cent
9.00 to 9.99	21500.00	0.00	14476.99	5568.67	0.00	0.00	0.00	41545.66	14 per cent
10.00 to 10.99	0.00	0.00	1756.55	1271.44	0.00	0.00	42.04	3070.03	1 per cent
11.00 to 11.99	0.00	0.00	0.00	0.00	0.00	0.00	641.29	641.29	0 per cent
12.00 to 12.99	0.00	0.00	0.00	0.00	0.00	175.23	528.90	704.13	0 per cent
13.00 to 13.99	0.00	0.00	0.00	0.56	0.00	0.00	8.88	9.44	0 per cent
Information is not available with A.G (A&E)									
Total	361903.00	0.00	18748.74	8334.81	20963.59	175.23	1286.23	411411.60	100 per cent

17 DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES - Concl.
(c) Interest Rate Profile of Outstanding Loans - Concl.
(ii) Loans from the Central Government

(₹ in lakh)		
Rate of Interest (Per cent)	Amount outstanding as on 1 April 2018	Share in total
	Loans from the Central Government	
4.00 to 4.99	0.00	0.00 per cent
6.00 to 6.99	0.00	0.00 per cent
7.00 to 7.99	6807.05	59 per cent
8.00 to 8.99	0.00	0.00 per cent
9.00 to 9.99	4242.17	37 per cent
10.00 to 10.99	186.34	2 per cent
11.00 to 11.99	274.65	2 per cent
12.00 to 12.99	82.67	1 per cent
13.00 to 13.99	7.04	0.00 per cent
14.00 to 14.99	0.00	0.00 per cent
Total	11599.92	100 per cent

ANNEXURE TO STATEMENT NO 17

Description of Loans	Balance on 1 April 2017	Additions during the year	Discharge during the year	Balance on 31 March 2018
(₹ in lakh)				
E - Public Debt				
6003 Internal debt of the State Government				
101 Market Loan				
(a) Market Loan-Bearing Interest				
08.20 per cent Sikkim Development Loan 2017	1,12,10.50	...	1,12,10.50	...
08.02 per cent Sikkim Development Loan 2018	1,37,80.00	...	1,37,80.00	...
07.00 per cent Sikkim Development Loan 2018	2,93,02.00	...	...	2,93,02.00
08.44 per cent Sikkim Development Loan 2020	1,88,01.00	...	...	1,88,01.00
08.35 per cent Sikkim G.S. 2020	1,40,00.00	...	...	1,40,00.00
08.78 per cent Sikkim G.S. 2021	40,00.00	...	...	40,00.00
08.92 per cent Sikkim G.S. 2022	35,00.00	...	...	35,00.00
08.81 per cent Sikkim G.S. 2022	35,00.00	...	...	35,00.00
08.54 per cent Sikkim G.S. 2023	24,00.00	...	...	24,00.00
09.75 per cent Sikkim G.S. 2023	45,00.00	...	...	45,00.00
09.30 per cent Sikkim G.S. 2023	45,00.00	...	...	45,00.00
09.35 per cent Sikkim G.S. 2023	90,00.00	...	...	90,00.00
09.69 per cent Sikkim G.S. 2024	35,00.00	...	...	35,00.00
08.95 per cent Sikkim G.S. 2024	1,30,00.00	...	...	1,30,00.00
08.06 per cent Sikkim G.S. 2025	1,00,00.00	...	...	1,00,00.00
08.05 per cent Sikkim G.S.2025	1,00,00.00	...	...	1,00,00.00

ANNEXURE TO STATEMENT NO 17 - Concl.

Description of Loans	Balance on 1 April 2017	Additions during the year	Discharge during the year	Balance on 31 March 2018
(₹ in lakh)				
E - Public Debt - Contd.				
6003 Internal debt of the State Government - Concl.				
101 Market Loan - Concl.				
(a) Market Loan-Bearing Interest- Concl.				
8.17 per cent Sikkim G.S.2025	2,25,00.00	...	...	2,25,00.00
8.20 per cent Sikkim G.S-2026	2,25,00.00	...	...	2,25,00.00
8.08 per cent Sikkim SDL 2026	1,30,00.00	...	...	1,30,00.00
8.04 per cent Sikkim SDL 2026	2,00,00.00	...	...	2,00,00.00
7.23 per cent Sikkim SDL 2026	2,00,00.00	...	...	2,00,00.00
7.10 per cent Sikkim SDL 2026	2,00,00.00	...	...	2,00,00.00
7.24 per cent Sikkim SDL 2027	1,44,00.00	...	...	1,44,00.00
7.51 per cent Sikkim SDL 2027	...	2,00,00.00	...	2,00,00.00
7.33 per cent Sikkim SDL 2027	...	2,00,00.00	...	2,00,00.00
7.55 per cent Sikkim SDL 2027	...	2,70,00.00	...	2,70,00.00
7.53 per cent Sikkim SDL 2027	...	75,00.00	...	75,00.00
7.88 per cent Sikkim SDL 2027	...	2,50.00.00	...	2,50.00.00
Total : 101 - Market Loan	28,73,93.50	9,95,00.00	2,49,90.50	36,19,03.00

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT
Section 1 Major and Minor Head Wise Summary of Loans and Advances

(₹ in lakh)								
Head of Account	Balance as on 1 April 2017	Advance during the year	Total	Repaid during the year	Write off of irrecover able Loans and Advances	Balance as on 31 March 2018	Net Increase(+) Decrease(-) during the year	Interest Received and Credited
F. LOANS AND ADVANCES								
I Loans for Social Services								
(i) Loans for Education, Sports, Art and Culture								
6202 Loans for Education, Sports, Art and Culture								
01 General Education								
203 University and Higher Education	42,15.00	4,00.00	46,15.00	...	...	46,15.00	4,00.00	...
Total -1 General Education	42,15.00	4,00.00	46,15.00	...	...	46,15.00	4,00.00	...
Total - 6202 Loans for Education, Sports, Art and Culture	42,15.00	4,00.00	46,15.00	...	...	46,15.00	4,00.00	...
Total - (i) Loans for Education, Sports, Art and Culture	42,15.00	4,00.00	46,15.00	...	...	46,15.00	4,00.00	...
(ii) Loans for Health and Family Welfare								
6210 Loans for Medical and Public Health								
01 Urban Health Services								
800 Other Loans	24.62	...	24.62	2.72	...	21.90	(-)2.72	...
Total -1 Urban Health Services	24.62	...	24.62	2.72	...	21.90	(-)2.72	...
Total - 6210 Loans for Medical and Public	24.62	...	24.62	2.72	...	21.90	(-)2.72	...
Total - (ii) Loans for Health and Family	24.62	...	24.62	2.72	...	21.90	(-)2.72	...
Total -I-Loans for Social Services	42,39.62	4,00.00	46,39.62	2.72	...	46,36.90	3,97.28	...

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

		(₹ in lakh)						
Head of Account	Balance as on 1 April 2017	Advance during the year	Total	Repaid during the year	Write off of irrecover able Loans and Advances	Balance as on 31 March 2018	Net Increase(+) Decrease(-) during the year	Interest Received and Credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services								
(i) Loans for Agriculture and Allied Activities								
6401 Loans for Crop Husbandry								
800	Other loans	16.00	...	16.00	...	...	16.00	...
Total - 6401 Loans for Crop Husbandry		16.00	...	16.00	...	...	16.00	...
6403 Loans for Animal Husbandry								
103	Poultry Development	3.27	...	3.27	...	...	3.27	...
105	Piggery Development	4.16	...	4.16	...	...	4.16	...
190	Loans to Public Sector and other undertakings	7.92	...	7.92	...	...	7.92	...
Total - 6403 Loans for Animal Husbandry		15.35	...	15.35	...	...	15.35	...
6404 Loans for Dairy Development								
102	Dairy Development Projects	13.13	...	13.13	...	...	13.13	...
Total - 6404 Loans for Dairy Development		13.13	...	13.13	...	...	13.13	...
6405 Loans for Fisheries								
800	Other Loans	4.78	...	4.78	...	...	4.78	...
Total - 6405 Loans for Fisheries		4.78	...	4.78	...	...	4.78	...
6406 Loans for Forestry and Wild Life								
101	Forest conservation, Development and	4.49	...	4.49	...	...	4.49	...
Total - 6406 Loans for Forestry and Wild		4.49	...	4.49	...	...	4.49	...
6425 Loans for Co-operation								
106	Loans to Multipurpose Rural Cooperatives	2.28	...	2.28	...	...	2.28	...

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

Head of Account		(₹ in lakh)							
		Balance as on 1 April 2017	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2018	Net Increase(+) Decrease(-) during the year	Interest Received and Credited
LOANS AND ADVANCES - Contd.									
III Loans for Economic Services - Contd.									
(i) Loans for Agriculture and Allied Activities- Concl.									
6425 Loans for Co-operation-Concl.									
108	Loans to other Cooperatives	3,28.71	...	3,28.71	80.00	...	2,48.71	(-)80.00	...
	Total - 6425 Loans for Co-operation	3,30.99	...	3,30.99	80.00	...	2,50.99	(-)80.00	...
	Total - (i) Loans for Agriculture and Allied Activities	3,84.74	...	3,84.74	80.00	...	3,04.74	(-)80.00	...
(v) Loans for Energy									
6801 Loans for Power Projects									
190	Loans to Public Sector and other undertakings	35,00.00	...	35,00.00	...	...	35,00.00	...	...
	Total - 6801 Loans for Power Projects	35,00.00	...	35,00.00	...	...	35,00.00	...	...
	Total - (v) Loans for Energy	35,00.00	...	35,00.00	...	...	35,00.00	...	...
(vi) Loans for Industry and Minerals									
6851 Loans for Village and Small Industries									
103	Handloom Industries	0.47	...	0.47	...	...	0.47	...	...
104	Handicraft Industries	0.57	...	0.57	...	...	0.57	...	...
109	Composite Village and Small Industries	0.33	...	0.33	...	...	0.33	...	...
200	Other Village Industries	0.28	...	0.28	...	...	0.28	...	...

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

(₹ in lakh)								
Head of Account	Balance as on 1 April 2017	Advance during the year	Total	Repaid during the year	Write off of irrecover able Loans and Advances	Balance as on 31 March 2018	Net Increase(+) Decrease(-) during the year	Interest Received and Credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Contd.								
(vi) Loans for Industry and Minerals-Concltd.								
6851 Loans for Village and Small Industries-Concltd.								
Total - 6851 Loans for Village and Small Industries	1.65	...	1.65	...	...	1.65	...	...
6860 Loans for Consumer Industries								
60 Others	92.99	...	92.99	...	...	92.99	...	...
Total -60 Others	92.99	...	92.99	...	...	92.99	...	...
Total - 6860 Loans for Consumer Industries	92.99	...	92.99	...	...	92.99	...	...
6885 Loans for other Industries and Minerals								
01 Loans to Industrial Financial Institutions								
190 Loans to Public sector and other undertakings	2,02.87	...	2,02.87	...	...	2,02.87	...	...
800 Other Loans	14.14	...	14.14	...	...	14.14	...	...
Total -1 Loans to Industrial Financial	2,17.01	...	2,17.01	...	...	2,17.01	...	...
Total - 6885 Loans for other Industries and Minerals	2,17.01	...	2,17.01	...	...	2,17.01	...	...
Total - (vi) Loans for Industry and Minerals	3,11.65	...	3,11.65	...	...	3,11.65	...	...

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Contd.**

		(₹ in lakh)						
Head of Account	Balance as on 1 April 2017	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and Advances	Balance as on 31 March 2018	Net Increase(+) Decrease(-) during the year	Interest Received and Credited
LOANS AND ADVANCES - Contd.								
III Loans for Economic Services - Concl'd.								
(vii) Loans for Transport								
7075 Loans for other Transport Services								
60	Other Transport Services							
800	Other Loans	1.38	...	1.38	...	...	1.38	...
	Total -60 Other Transport Services	1.38	...	1.38	...	...	1.38	...
	Total - 7075 Loans for other Transport	1.38	...	1.38	...	...	1.38	...
	Total - (vii) Loans for Transport	1.38	...	1.38	...	...	1.38	...
(x) Loans for General Economic Services								
7475 Loans for other General Economic Services								
101	General Financial Institutions	91,86.00	12,50.00	1,04,36.00	...	...	1,04,36.00	12,50.00
	Total - 7475 Loans for other General Economic Services	91,86.00	12,50.00	1,04,36.00	...	...	1,04,36.00	12,50.00
	Total - (x) Loans for General Economic	91,86.00	12,50.00	1,04,36.00	...	...	1,04,36.00	12,50.00
	Total -III-Loans for Economic Services	1,33,83.76	12,50.00	1,46,33.76	80.00	...	1,45,53.76	11,70.00
IV Loans to Government Servants,etc								
7610 Loans to Government Servants,etc								
201	House Building Advances	21.86	45.00	66.86	8.54	...	58.32	36.46
202	Advances for purchase of Motor Conveyances	...	...	...	...	...	...	...
900	Deduct-Refunds	0.04	...	0.04	...	...	0.04	...
	Total - 7610 Loans to Government	21.90	45.00	66.90	8.54	...	58.36	36.46

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Contd.**Section 1 Major and Minor Head Wise Summary of Loans and Advances - Concl'd.**

(₹ in lakh)								
Head of Account	Balance as on 1 April 2017	Advance during the year	Total	Repaid during the year	Write off of irrecover able Loans and Advances	Balance as on 31 March 2018	Net Increase(+) Decrease(-) during the year	Interest Received and Credited
LOANS AND ADVANCES - Concl'd.								
IV Loans to Government Servants, etc- Concl'd.								
Total -IV-Loans to Government Servants,etc	21.90	45.00	66.90	8.54	...	58.36	36.46	...
V Miscellaneous Loans								
7615 Miscellaneous Loans								
200 Miscellaneous loans	0.36	...	0.36	...	...	0.67	...	...
Total - 7615 Miscellaneous Loans	0.36	...	0.36	...	...	0.36	...	...
Total -V-Miscellaneous Loans	0.36	...	0.36	...	...	0.36	...	...
Total - F. LOANS AND ADVANCES	1,76,45.65	16,95.00	1,93,40.65	91.26	...	1,92,49.39	16,03.74	...
Grand Total:	1,76,45.65	16,95.00	1,93,40.65	91.26	...	1,92,49.39	16,03.74	...

18 DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE STATE GOVERNMENT - Concl'd.

Section 2 : Repayment in arrears from other Loanee Entities

(₹ in lakh)

Loanee-Entity	Amount of arrears as on 31 March 2018			Earliest period to which arrears relate	Total loans outstanding against the entity on 31 March 2018
	Principal	Interest	Total		
- NA -					

Notes: Information not received from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT
Section - 1: Details of investment upto 2017-18

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(₹ in lakh)

(i) Statutory Corporations

1 State Bank of Sikkim	1968	Equity Shares	26,000	100 but called 50	13.00	63.98	1,33.46		
	1993-94		-	-	# 2.38				# During 1993-94 equity share of SBS valued ₹ 2.38 lakh was purchased by the Government by paying eight times more than its actual value (₹ 19.08) to the private parties. The investment amount has now been rectified with the actuals of equity share after detailed reconciliation with State Bank of Sikkim and Government.
	1994-95	Detail information is awaited	-	-	38.00				
						Total		53.38		1,33.46
2 Sikkim Mining Corporation	1960	Equity Shares	29,245	100	29.25	51			
	1992-93	-do-	1,22,750	100	1,22.75				
	1995-96	-do-	53,000	100	53.00				
	1996-97	-do-	53,000	100	53.00				
	1997-98	-do-	19,500	100	19.50				
	1998-99	-do-	23,000	100	23.00	51.49			
	1999-00	-do-	23,000	100	23.00	51.49			
	2000-01	-do-	68,000	100	68.00				
	2001-02	-do-	50,000	100	50.00	51			
	2002-03	-do-	50,000	100	50.00	51			
	2003-04	-do-	94,000	100	94.00	51			
	2004-05	-do-	26,000	100	26.00	51			
					Total		6,11.50		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(i) Statutory Corporations - Concl.										
3.	State Trading Corporation	1975-76 to 1978-99	Equity Shares	10,000	100	18.00				
		1979-80	-do-	1,000	100	1.00	100			
		1989-90	-do-	10,577	100	10.58				
		1990-91	-do-	500	100	5.00				
		1991-92	-do-	5,000	100	5.00				
		1994-95	-do-	10,000	100	10.00				
		1995-96	-do-	61,800	100	61.80				
		2008-09	-do-	*	*	50.00				
Total						1,61.38				
Total (i) Statutory Corp.						8,26.26		133.46		

* Detail Information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies										* As per the decision of the State Government (Finance Deptt.) dated 27.7.88. "It shall open for the company with prior approval of IDBI to credit the dividend accruing and payable to IDBI and the State Government to a special Reserve Fund to which only the IDBI and State Government concerned shall have any claim in the event of winding up of liquidation of the company and the amount to special reserve fund may be utilised by the company only for such purpose as are approved by the State Government and the IDBI. No dividend shall be payable other wise than out of the profits of
1. Sikkim Time Corporation	1976-77 to 1978-79	Equity	3,800	1,000	38.00	100				
	1980-81	-do-	200	1,000	2.00	100				
	1982-83	-do-	800	1,000	8.00	100				
	1983-84	-do-	400	1,000	4.00					
	1985-86	Equity	300	1,000	3.00					
	1987-88	-do-	8,900	1,000	89.00	100				
	1988-89	-do-	7,000	1,000	70.00					
	1989-90	-do-	1,900	1,000	19.00	100				
	1990-91	-do-	16,000	1,000	1,60.00					
	1991-92	-do-	6,454	1,000	64.54	100				
	1992-93	-do-	12,809	1,000	1,28.09	100				
	1993-94	Equity	17,191	1,000	1,71.91	100				
	1994-95	-do-	10,000	1,000	1,00.00	100				
	1998-99	Equity	10,000	1,000	1,00.00	100				
	2000-01	-do-	14,000	1,000	1,40.00					

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(₹ in lakh)

(ii) Companies - Contd.

1. Sikkim Time Corporation - Concl.	2002-03	-do-	2,500	1,000	25.00	the year or the period or any other undistributed profits of company and no dividend shall carry interest as against the Company"
	2005-06	-do-	*	*	76.00	
	2008-09	-do-	*	*	55.00	
	2009-10	-do-	11,000	1,000	1,10.00	
	2011-12	-do-			# 8.00	
Total					13,71.54	

Incentive to Public Sectors/Private/Departmental Undertaking vide voucher No.9164 dt.31.03.2012 the fund release for salaries of skeleton staffs of SITCO.

* Detail Information is awaited from the State Government.

2. Sikkim Industrial Development and Investment Corporation	1977-78	Equity	830	1,000	8.30	100
	1978-79	-do-	1,300	1,000	13.00	100
	1979-80	-do-	1,000	1,000	10.00	100
	1980-81	-do-	1,000	1,000	10.00	100
	1981-82	-do-	1,000	1,000	10.00	100
	1982-83	-do-	1,800	1,000	18.00	100
	1983-84	-do-	2,200	1,000	22.00	100
	1984-85	-do-	2,000	1,000	20.00	100
	1985-86	-do-	1,800	1,000	18.00	100
	1986-87	-do-	2,700	1,000	27.00	100
1987-88	-do-	6,300	1,000	63.00	100	

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										# As per our account an amount of ₹ 2,55.00 lakh has been booked as investment. However, corporation stated that it received only ₹ 1.00 crore as restructuring grants, ₹ 1.50 crore as Chief Minister's Rojgar Yojana and ₹ 1.05 crore as share capital. Reply from the Government is awaited.
2.	Sikkim Industrial Development and Investment Corporation - Contd.	1988-89	-do-	5,170	1,000	51.70	100			
		1989-90	-do-	8,550	1,000	85.50	100			
		1990-91	-do-	6,000	1,000	60.00	100			
		1991-92	-do-	8,000	1,000	80.00	100			
		1992-93	-do-	5,000	1,000	50.00	100			
		1993-94	-do-	6,000	1,000	60.00	100			
		1994-95	-do-	5,000	1,000	1,50.00	100			
		1995-96	-do-	*	*	# 2,55.00				
		1996-97	-do-	*	*	## 3,00.00				## As per our accounts an amount of ₹ 3.00 crore was drawn and booked as investment. However, corporation stated that it received ₹ 2.00 crore as restructuring Grants and ₹ 1.00 crore as Chief Minister's Rojgar Yojana. Reply from the Government is awaited.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks	
			Type	Number of shares	Face value of each share						
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
(₹ in lakh)											
(ii) Companies - Contd.											
2.	Sikkim Industrial Development and Investment Corporation - Concl.	1997-98 1999-00 2000-01 2001-02 2002-03 2003-04 2004-05	* -do- -do- -do- -do- -do- -do-	* * * 5,000 5,000 5,000 1,000	* * * 1,000 1,000 1,000 1,000	### 50.00 30.00 50.00 50.00 50.00 10.00				### As per account an amount of ₹ 1.31 crores was booked as investment. But the corporation stated that it received ₹ 76.00 lakhs as share capital and ₹ 55.00 lakh as restructuring grants from Government. Reply from Government is awaited.	
Total						16,82.50					
3.	Sikkim Livestock Development Corporation	1976-77 1979-80	Equity Share -do-	1,400 800	1,000 1,000	14.00 8.00	100 100				* Detailed information is awaited from the State Government.
Total						22.00					
4.	Sikkim Livestock Development and Processing Corporation	1988-89 & 1989-90	-do-	35,000	100	35.00	100				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
5	Sikkim Tourism Development Corporation	1997-98	Equity Share	30,000	100	30.00	100			* Government properties namely Hotel Mayur and Singhik Tourist Lodge were transferred to the Corporation by the Government. Value of these (₹ 2,31.12 lakh for Hotel Mayur and ₹ 29.35 lakh for Singhik Tourist Lodge) has since been converted as Government investment to this Corporation. # Detailed information is awaited from the State Government.
		1997-98				*2,60.47				
		1998-99	-do-	44,800	100	44.80	100			
		1999-00	-do-	44,800	100	44.80	100			
		2000-01	-do-	44,800	100	44.80	100			
		2001-02	-do-	50,000	100	50.00	100			
		2002-03	-do-	60,000	100	60.00	100			
		2003-04	-do-	40,000	100	40.00	100			
		2004-05	#	#	#	50.00				
		2005-06	#	50,000	100	50.00				
		2006-07	Equity Share	30,000	100	30.00				
					Total	7,04.87				
6.	Power Development Corporation	1999-00	Equity Share	50,000	100	50.00				
		2000-01	-do-	50,000	100	50.00				
		2001-02	-do-	1,50,000	100	1,50.00				
		2002-03	-do-	50,000	100	50.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
	Power Development Corporation	2003-04	-do-	40,000	100	40.00				# As per Voucher No.530 dated 19.03.2018 investment for Chatten project as the share of the State Government to SPDC for redemable preference share.
		2010-11	-do-	1,00,000	100	1,00.00	51			
		2011-12	-do-	1,589,730	100 each	16,89.73				
		2017-18	Equity Share	500,000	100	#5,00.00				
		2017-18	Equity Share	10,000	10	##1.00				
						26,30.73				## As per Voucher No.111 dated 11.01.2018 payment of share subscription in SPICL.
						** 9,94.57				
					Total	16,36.16				
7	Sikkim SC/ST/OBC Finance Development Corporation	2000-01	Equity Share			78.60				** As per letter No.136/Acctts/11-12/E&P/629 dated 26.07.2012 the amount of ₹ 9,94.57 lakh arose due to 49 per cent disinvestment of share holding in SPDCL.
		2001-02	-do-	*	*	1,50.00				
		2002-03	-do-			50.00				
		2003-04	-do-			50.00				
		2008-09	-do-			1,00.00				
		2009-10	-do-			25.99				
					Total	454.59				* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
8.	Sikkim Jewels Company	1972	Equity Share	4,100	100	4.10	100			
		1986-87	-do-	36,125	100	36.13				
		1990-91	-do-	-	-	73.25				
		1991-92	Equity Share	43,460	100	43.46	100			
		1992-93	Equity Share	10,000	100	10.00	100			
		1994-95	-do-	5,000	1,000	50.00				
		1995-96	-do-	9,100	1,000	91.00	100			
		1997-98	-do-	75,000	100	75.00				
		1999-00	-do-	50,000	100	50.00	100			*Detailed information is awaited from the State Government.
		2000-01	-do-	30,000	100	30.00				
		2001-02	-do-	50,000	100	50.00				
		2002-03	-do-	31,000	100	31.00				
		2003-04	-do-	50,000	100	50.00				# Incentive to Public Sectors/Private/Departmental Undertaking. As per voucher vide No.9165 dt.31.03.2012 the fund release was for salaries of skeleton staffs of Sikkim Jewels.
		2004-05	-do-	31,090	100	31.09	88.51			
		2005-06	-do-	*	*	3,56.00				
		2008-09	-do-	*	*	85.00				
		2009-10	-do-	80,000	100	80.00				
		2011-12				# 8.00				
					Total	11,54.03				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
9.	Sikkim Distilleries Ltd.	1962-63	Preference Share	350 (100%)	100	0.35		1,44.74		Dividend for the period 14.12.2015 to 13.12.2016
		1962-63	Equity Share	34,963	5	1.75				
		At the end of 1995-96	-do-	48,24,817	5	2,41.24				The bonus dividend of such investment were converted into equity share in each year. At the end of 1995-96 the position of Government Share and face value of share has increased to ₹ 2,41.24 lakh (i.e. ₹ 1.75 + converted dividend ₹ 2,39.49)
			Total			2,41.59		1,44.74		
10	Star Cinema	1962	Share Capital	1,750	100	1.75				
11	Denzong Cinema	1962	Share Capital	1,750	100	1.75		0.44		
12	Sikkim Flour Mills Limited	1977-78 to 1979-80	Equity Share	43,000	1,000	43.00				
		1979-80 to 1979-80								
		1980-81	-do-	900	1,000	9.00				
		1981-82	-do-	2,900	1,000	29.00				
		1982-83	-do-	1,100	1,000	11.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
	Sikkim Flour Mills Limited	1984-85	-do-	10,00	100	10.00				
		1985-86	-do-	600	1,000	6.00				
	Concl.	1986-87	-do-	1,700	1,000	17.00				
		1987-88	-do-	1,100	1,000	11.00				
		1988-89	-do-	*	*	8.00				
		1989-90	Equity Share	3,325	1000	3.32	100			
		1990-91	-do-	*	*	18.00				
		1991-92	-do-	500	1,000	5.00				
		2000-01	-do-			22.50				
		2001-02	-do-			51.34				
					Total	2,44.16				
13.	Cold Storage	1987-88	*	*	*	11.00				
		1988-89	*	*	*	5.00				
		1989-90	*	*	*	1.90				
		1992-93	Equity	1,000	1,000	10.00	100			
					Total	27.90				*Detailed information is awaited from the State Government.
14.	Indian Telephone Industries	1990-91	*	*	*	9.91				
		1991-92	*	*	*	12.05				
		1992-93	*	*	*	3.98				
					Total	25.94				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(ii) Companies - Contd.										
15.	Ginger Processing Plant	1990-91	Equity Share	*	*	1.00				
16	Investment in B.O.G.Ltd.	1990-91 1991-92	*	*	*	0.06 13.97				*Detailed information is awaited from the State Government.
					Total	14.03				
17.	Chanmari Work Shop and Automobiles Ltd.	1988-89	*	*	*	30.00				
18.	M/S Sikkim Precision Industries Ltd	1999-00 2000-01 2001-02 2002-03 2008-09 2009-10	Equity Share -do- -do- -do- -do- Equity Share	5,000 -do- -do- -do- -do- 4,500	1,000 -do- -do- -do- -do- 1,000	50.00 50.00 2,01.00 69.00 15.00 45.00	100			
					Total	4,30.00				

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(₹ in lakh)

(ii) Companies - Concl'd.

19.	Sikkim Himalayan Orchid Ltd.	2001-02	Equity Share	1,60,000	10	16.00	40			
20.	Sikkim Flora Ltd.	2002-03	*	*	*	15.00				
21	Sikkim Handloom & Handicrafts	2002-03	*	*	*	80.00				
		2008-09	Equity Share	*	*	12.40				
		2009-10	Equity Share	*	*	10.00				
					Total	1,02.40				
					Total (ii) Companies	82,12.21		1,45.18		

(iii) Bank and Co-operative Societies

1.	State Bank of India	1966	Equity Share	75	350	0.26				
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* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(iii) Bank and Co-operative Societies - Contd.										
2.	Sikkim Consumers Co-operative Society (SIMFED)	1975-76	-do-	12,320	25	3.08				
		1976-77		4,000	25	1.00				
		1997-98	*	*	*	2.00				
		2000-01	*	*	*	28.25				
		2001-02				10.50				
		2002-03	Ordinary	4,000	100	14.00				
		2006-07	Equity Share	NA	NA	40.00				
					Total	98.83				
3	Multipurpose Co-operative Society	1997-83	*	*	*	3.50		13.36		* Detailed information is awaited from the State Government.
		2000-01	Equity Share	21,000	100	21.00				
		2001-02				17.40				
		2002-03	Ordinary	3,800	100	3.80				
		2004-05	Equity Share	5,000	300	65.00				
				20,000	250(90%)					
		2005-06	Equity Share	300	100	0.90				
				300	100					
				300	100					
		2007-08	*	*	*	1.20				
		2009-10				1.00				
					Total	1,13.80		13.36		

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Contd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
(₹ in lakh)										
(iii) Bank and Co-operative Societies - Contd.										
4	Investment in Sikkim State Co-operative Bank (SISCO)	1996-97	*	*	*	10.00				
		1997-98	*	*	*	45.00				
		1998-99	*	*	*	45.00				
		2000-01	*	*	*	3,70.00				
		2001-02				3,70.00				
		2002-03	Ordinary	21,700	100	21.70				
		2003-04	Ordinary	31,800	100	31.80				
		2005-06	Equity	20,000	100	20.00				
		2006-07	Equity	NA	NA	22.10				
					Total	9,35.60				
5	Sikkim Dairy Co-operative Society (Sikkim Milk Union)	2000-01	*	*	*	1.00				
		2001-02				2.00				
					Total	3.00				

* Detailed information is awaited from the State Government.

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Contd.
Section - 1: Details of investment upto 2017-18 - Concl'd.

Sl. No.	Name of the Concern	Year (s) of Investment	Details of investment			Amount invested	Percentage of Govt. investment to the total paid-up capital	Dividend received and credited to Govt. during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

(₹ in lakh)

(iii) Bank and Co-operative Societies - Concl'd.

6	Joint Ventures	1992-93	*	*	*	8.00	-		
		1994-95	*	*	*	42.92			
				Total		50.92			
7	Wood Working Centre, Singtam	1977-78	Equity Shares	1,020	100	1.02	-		* Detailed information is awaited from the State Government.
8	Sang Martam Tea Growers C.S. Ltd	2002-03	Ordinary	1,000	100	1.00			
Total (iii) Bank and Co-operative Societies						12,04.43		13.36	
Grand Total						102,42.90		2,92.00	

19 DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT - Concl'd.

Section 2 : Major and Minor Head-wise details of Investments during the year 2017-18

(Only those cases in which the figures do not tally with those appearing in Statement No.16)

(₹ in lakh)

S. No. of St. No. 19	Major/Minor Head	Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
(ii) 9	...	241.59	...	...	241.59
(ii) 10	...	1.75	...	...	1.75
(ii) 11	...	1.75	...	...	1.75
(iii) 1	4425	0.26	...	...	0.26
(iii) 2	4425	98.83	...	...	98.83
(iii) 3	4425	113.80	...	...	113.80
(iii) 4	4425	935.60	...	...	935.60
(iii) 5	4425	3.00	...	...	3.00
(iii) 7	4425	1.02	...	...	1.02
(iii) 8	4425	1.00	...	...	1.00
	Total	1398.60	...	...	1398.60

Note: (i) Investment in concerns as in (ii) 9-11 pertains to very old period 1962-63. Therefore, it is not understood where it was depicted in Statement 16.

(ii) Investment in concerns as in (iii) 1-5,7&8 pertains to the period between 1977-78 and 2009-10. At the time of reconciliation the department was not able to furnish the records/documents.

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

A. The particulars of the guarantees are given below:-

	Public or other body for which guarantee has been given and brief nature of guarantee	Maximum amount guaranteed (Principal only)	Sums guaranteed outstanding on 31 March 2018		
			Principal	Interest	
(₹ in crore)					
1	STATE FINANCIAL CORPORATION				
	Guarantee for repayment of loans/ overdrafts, amount raised by issue of bonds and payment of interest at stipulated rates obtained from Nationalised Banks and Other Financial Institutions	262.51		178.63	...
2	OTHER INSTITUTIONS				
	Joint Stock Companies Guarantee for repayment of loans obtained from Nationalised Banks and other Financial Institutions.	25.20		25.20	0.20
3	Sikkim Housing & Development Board	361.00		361.00	...
	GRAND TOTAL	648.71		564.83	0.20

20 DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT - Concl'd.

EXPLANATORY NOTE

- (1) **Guarantee Redemption Fund:** The State Government set up Guarantee Redemption Fund in the year 2005. The detailed account of Fund as on 31 March 2018 is given below:

		(₹ in crore)
(i)	Opening Balance	41.99
(ii)	Add: Amount Transferred to the Fund during the year	2.00
(iii)	Add: Accrued Interest to the Fund during the year	2.90
(iv)	Total	46.89
(v)	Deduct: Amount met from the Fund for discharge of invoked	...
(vi)	Closing Balance	46.89
(vii)	Amount of investment made out of the Guarantee Redemption Fund	46.89

As per the Sikkim Government Guarantee Act 2000 (Act No. 21 of 2000) the ceiling on the total outstanding Government Guarantees as on the 1st day of April of any year shall not exceed thrice the State's Tax Receipt of the second preceding year.

- (2) No Guarantee was invoked during the year.

- (3) No 'Letter of Comfort' was issued by the Government during the year.

- (4) **Guarantee fees or commission:**

In consideration of the guarantees given by the Government, the institutions/bodies are required to pay guarantee fees/commission at the rate prescribed by the Government. The fees realised are credited to the revenue of the Government. During 2017-18 guarantee fee/commission was received amounting to ₹ 3.61 crore realised vide voucher No 28 dated 24.10.2017 and credited to the Government Account.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2017	Reciepts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
PART II - CONTINGENCY FUND					
8000 Contingency Fund					
201 Appropriation from the Consolidated Fund	Cr 1,00.00	...	...	Cr 1,00.00	...
202 Elections	Dr 31.00	...	(-)31.00*	...	(-)31.00
Total :- Part - II Contingency Fund	Cr 69.00	...	(-)31.00*	Cr 1,00.00	31.00
PART III - PUBLIC ACCOUNT					
I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.					
(b) Provident Funds					
8009 State Provident Funds					
01 Civil					
101 General Provident Funds	Cr 7,90,59.50	3,03,51.56	2,26,20.50	Cr 8,67,90.56	77,31.06
104 All India Services Provident Funds	Cr 2.12	1.35	...	Cr 3.47	1.35
Total - 8009 State Provident Funds	Cr 7,90,61.62	3,03,52.91	2,26,20.50	Cr 8,67,94.03	77,32.41
Total - (b) Provident Funds	Cr 7,90,61.62	3,03,52.91	2,26,20.50	Cr 8,67,94.03	77,32.41
(c) Other Accounts					
8011 Insurance and Pension Funds					
105 State Government Insurance Fund	Cr 2.66	0.36	...	Cr 3.02	0.36
107 State Government Employees' Group Insurance Scheme	Cr 40,50.59	6,12.62	2,88.30	Cr 43,74.91	3,24.32
Total - 8011 Insurance and Pension Funds	Cr 40,53.25	6,12.98	2,88.30	Cr 43,77.93	3,24.68
Total - (c) Other Accounts	Cr 40,53.25	6,12.98	2,88.30	Cr 43,77.93	3,24.68
Total - I. SMALL SAVINGS, PROVIDENT FUNDS, ETC.	Cr 8,31,14.87	3,09,65.89	2,29,08.80	Cr 9,11,71.96	80,57.09

* Represents advances from the Contingency Fund during 2016-17 which is recouped to the fund during the year.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Reciepts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount	
(₹ in lakh)						
Part III- Public Account - Contd.						
J. RESERVE FUND						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122	State Disaster Response Fund					
01	(i) State Disaster Response Fund	Cr 24,94.99	35,26.61	46,89.75* Cr	13,31.85	11,63.14
	(ii) State Disaster Response Fund Investment Accounts	Dr 21,00.00	9,00.00	... Dr	12,00.00	(-)9,00.00
	Total - 01	Cr 3,94.99	44,26.61	46,89.75 Cr	1,31.85	(-)2,13.14
02	State Disaster Mitigation Fund					
	Total - 02	...	1,00.00	50.00 Cr	50.00	50.00
	Total - 8121 General and Other Reserve Funds	Cr 3,94.99	45,26.61	47,39.75 Cr	1,81.85	(-)2,13.14
	Total - (a) Reserve Funds bearing Interest	Cr 3,94.99	45,26.61	47,39.75 Cr	1,81.85	(-)2,13.14
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01	<i>Appropriation for reduction or avoidance of Debt</i>					
101	Sinking Funds	Cr 3,50,56.02	36,22.67	... Cr	3,86,78.69	36,22.67
02	<i>Sinking Fund Investment Account</i>					
101	Sinking Fund-Investment Account	Dr 3,50,56.02	...	36,22.67 Dr	3,86,78.69	36,22.67
	Total - 8222 Sinking Funds	Cr 3,50,56.02	36,22.67	... Cr	3,86,78.69	36,22.67
	Gross Investment	Dr 3,50,56.02	...	36,22.67 Dr	3,86,78.69	36,22.67

* Represents amount transferred from MH 2245-05-901 "Deduct Amount met from Calamity Relief Fund" please see foot note "*" at page no.132 Statament No. 15 Vol.-II and " Annexure 'A' to Notes to Accounts" Vol.-I.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Reciepts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
J. RESERVE FUND-Concl'd.					
(b) Reserve Funds not bearing Interest - Concl'd.					
8235 General and Other Reserve Funds					
117	Guarantee Redemption Fund	Cr 41,98.66	4,90.52	... Cr 46,89.18	4,90.52
120	Guarantee Redemption Fund Investment Account	Dr 41,71.84	...	5,17.34 Dr 46,89.18	5,17.34
200	Other Funds	Cr 89,56.66	52,75.79	83,83.17* Cr 58,49.28	(-)31,07.38
201	Other Funds-Investment Account	...	...	2,25.00 Dr 2,25.00	2,25.00
Total - 8235 General and Other Reserve Funds					
Gross		Cr 1,31,55.32	57,66.31	83,83.17 Cr 1,05,38.46	26,16.86
Investment		Dr 41,71.84	...	7,42.34 Dr 49,14.18	7,42.34
Total - (b) Reserve Funds not bearing Interest					
Gross		Cr 4,82,11.34	93,88.98	83,83.17 Cr 4,92,17.15	10,05.81
Investment		Dr 3,92,27.86	...	43,65.01 Dr 4,35,92.87	43,65.01
Total - J. RESERVE FUND					
Gross		Cr 5,07,06.33	1,30,15.59	1,31,22.92 Cr 5,05,99.00	1,07.33
Investment		Dr 4,13,27.86	9,00.00	43,65.01 Dr 4,47,92.87	34,65.01

* Represents amount transferred to MH 3435-03-901 "Deduct amount met from Sikkim Ecology Fund and MH"5054-901 "Deduct amount met from Sikkim Transport Infrastructure Development Fund" please see foot note "*" at page no. 146 and 193 respectively of Statement No.15 & 16 of Finance Accounts Vol-II and "Annexure 'A' to Notes to Accounts" Vol.-I.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
Part III- Public Account - Contd.						
K. DEPOSIT AND ADVANCES						
(a) Deposits bearing Interest						
8342 Other Deposits						
117	Defined Contribution Pension Scheme for Government Employees	Cr 28,51.99	78,78.82	79,62.85	Cr 27,67.94	(-)84.03
900	Deduct-Refunds	Dr 1.40	...	...	Dr 1.40	...
Total - 8342 Other Deposits		Cr 28,50.59	78,78.82	79,62.85	Cr 27,66.56	(-)84.03
Total - (a) Deposits bearing Interest		Cr 28,50.59	78,78.82	79,62.85	Cr 27,66.56	(-)84.03
(b) Deposits not bearing Interest						
8443 Civil Deposits						
101	Revenue Deposits	Cr 3,01.83	...	...	Cr 3,01.83	...
103	Security Deposit	Cr 16,67.60	5,04.09	5,08.76	Cr 16,62.93	(-)4.67
104	Civil Court Deposit	Cr 1,79.53	19.54	...	Cr 1,99.07	19.54
108	PWD Deposit	Cr 1,21,37.65	1,19,99.56	96,48.76	Cr 1,44,88.45	23,50.80
109	Forest Deposits	Cr 5,18.80	2,90.20	1,16.82	Cr 6,92.18	1,73.38
111	Other Deposit	Cr 2.16	...	...	Cr 2.16	...
116	Deposits under various Central and State Acts	Cr 60,24.43	2,96,91.78	2,98,60.42	Cr 58,55.79	(-)1,68.64
117	Deposits for work done for Public bodies or private individuals	Dr 81.18	1.33	...	Dr 79.85	(-)1.33
118	Deposits of fees received by Govt. servants for work done for private bodies	Cr 0.27	...	...	Cr 0.27	...

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Reciepts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
K. DEPOSIT AND ADVANCES-Concltd.					
(b) Deposits not bearing Interest-Concltd.					
8443 Civil Deposits - Concltd.					
800 Other Deposit	Cr 3,85.34	2,32.08	1,03.21	Cr 5,14.21	1,28.87
911 Deduct Recoveries of Over Payment	Cr 0.35	...	...	Cr 0.35	...
Total - 8443 Civil Deposits	Cr 2,11,36.78	4,27,38.58	4,02,37.97	Cr 2,36,37.39	25,00.61
8448 Deposits of Local Funds					
109 Panchayat Bodies Funds	Cr 1.20	...	...	Cr 1.20	...
Total - 8448 Deposits of Local Funds	Cr 1.20	...	...	Cr 1.20	...
8449 Other Deposits					
103 Subventions from Central Road Fund	Cr 23.01	8,52.40	8,52.37*	Cr 23.04	0.03
Total - 8449 Other Deposits	Cr 23.01	8,52.40	8,52.37	Cr 23.04	0.03
Total - (b) Deposits not bearing Interest	Cr 2,11,60.99	4,35,90.98	4,10,90.34	Cr 2,36,61.63	25,00.64
(c) Advances					
8550 Civil Advances					
101 Forest Advances	Dr 1.50	...	...	Dr 1.50	...
104 Other Advances	Dr 1,01.83	...	...	Dr 1,01.83	...
Total - 8550 Civil Advances	Dr 1,03.33	...	...	Dr 1,03.33	...
Total - (c) Advances	Dr 1,03.33	...	...	Dr 1,03.33	...
Total - K. DEPOSIT AND ADVANCES	Cr 2,39,08.25	5,14,69.80	4,90,53.19	Cr 2,63,24.86	24,16.61

* Represents amount transferred to MH 5054-04-901 "Deduct amount met from Central Road Fund" please see foot note "*" at page no.193 of Statment No.16 of Finance Accounts Vol. II and " Annexure 'A' to Notes to Accounts" Vol.-I

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account	Opening Balance as on 1 April 2017	Reciepts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount
(₹ in lakh)					
Part III- Public Account - Contd.					
L. SUSPENSE AND MISCELLANEOUS					
(b) Suspense					
8658 Suspence Accounts					
101 Pay and Accounts Office -Suspense	Dr 4,61.80	...	(-)72.62*	Dr 3,89.18	(-)72.62
102 Suspense Account (Civil)	Cr 3,59.84	(-)3,15.12*	2.57	Cr 42.15	(-)3,17.69
112 Tax Deducted at source (TDS) Suspense	Cr 4,73.52	52.87	...	Cr 5,26.39	52.87
123 A.I.S Officers' Group Insurance Scheme	Cr 28.94	1.27	...	Cr 30.21	1.27
135 Cash Settlement between A.G. Sikkim and Other State	Dr 1,31.29	...	(-)1,18.35*	Dr 12.94	(-)1,18.35
Total - 8658 Suspence Accounts	Cr 2,69.21	(-)2,60.98	(-)1,88.40	Cr 1,96.63	(-)72.58
Total - (b) Suspense	Cr 2,69.21	(-)2,60.98	(-)1,88.40	Cr 1,96.63	(-)72.58
(c) Other Accounts					
8670 Cheques and Bills					
103 Departmental Cheques	Dr 7,06.02	2,98,60.42	3,01,35.21	Dr 9,80.81	2,74.79
104 Treasury Cheques	Cr 1,90,41.00	39,31,64.97	39,02,95.72	Cr 2,19,10.25	28,69.25
Total - 8670 Cheques and Bills	Cr 1,83,34.98	42,30,25.39	42,04,30.93	Cr 2,09,29.44	25,94.46
8671 Departmental Balances					
101 Civil	Dr 95.01	...	...	Dr 95.01	...
Total - 8671 Departmental Balances	Dr 95.01	...	...	Dr 95.01	...
8672 Permanent Cash Imprest					
101 Civil	Dr 43.19	1.40	2.20	Dr 43.99	0.80
Total - 8672 Permanent Cash Imprest	Dr 43.19	1.40	2.20	Dr 43.99	0.80

* Minus figure were due to more adjustments during the year 2017-18.

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Contd.

Head of Account		Opening Balance as on 1 April 2017	Receipts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount
(₹ in lakh)						
Part III- Public Account - Contd.						
L. SUSPENSE AND MISCELLANEOUS-Concltd.						
(c) Other Accounts- Concltd.						
8673 Cash Balance Investment Account						
101	Cash Balance Investment Account	Dr 19,10,00.01	38,87,22.43	39,25,61.85	Dr 19,48,39.43	38,39.42
Total - 8673 Cash Balance Investment Account		Dr 19,10,00.01	38,87,22.43	39,25,61.85	Dr 19,48,39.43	38,39.42
Total - (c) Other Accounts		Dr 17,28,03.23	81,17,49.22	81,29,94.98	Dr 17,40,48.99	12,45.76
Total - L. SUSPENSE AND MISCELLANEOUS		Dr 17,25,34.02	81,14,88.24	81,28,06.58	Dr 17,38,52.36	13,18.34
M. REMITTANCES						
(a) Money Orders, and Other Remittances						
8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer						
102	Public Works Remittances	Cr 2,41,59.51	20,96,76.97	19,57,15.88	Cr 3,81,20.60	1,39,61.09
103	Forest Remittances	Dr 1,47.15	49,97.52	36,36.36	Cr 12,14.01	10,66.86
108	Other Departmental Remittances	Dr 15,16.69	1,00,72.60	74,05.39	Cr 11,50.52	(-)3,66.15
Total - 8782 Cash Remittances and Adjustments between officers rendering accounts to the same Accounts Officer		Cr 2,24,95.67	22,47,47.09	20,67,57.63	Cr 4,04,85.13	1,79,89.46
Total - (a) Money Orders, and other Remittances		Cr 2,24,95.67	22,47,47.09	20,67,57.63	Cr 4,04,85.13	1,79,89.46

21 DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS - Concl'd.

Head of Account	Opening Balance as on 1 April 2017	Reciepts	Disbursements	Closing Balance as on 31 March 2018	Net Increase(+) Decrease(-) Amount		
(₹ in lakh)							
Part III- Public Account - Concl'd.							
M. REMITTANCES - Concl'd.							
(b) Inter- Governmental Adjustment Account							
8786 Adjusting Account between Central and State Governments							
Total - 8786 Adjusting Account between Central and State Governments	Dr	0.82 Dr	0.82	...	
Total - (b) Inter- Governmental Adjustment Account	Dr	0.82 Dr	0.82	...	
Total - M. REMITTANCES	Cr	2,24,94.85	22,47,47.09	20,67,57.63	Cr	4,04,84.31	1,79,89.46
Total :- Part - III Public Account	Dr	3,36,37.59	1,13,25,86.61	1,10,90,14.12	Dr	1,00,65.10	(-)2,35,72.49
N. Cash Balance							
8999 Cash Balance							
(i) Deposit with State Bank of Sikkim	Cr	59,33.85	9,99,54.73	5,10,11.68	Cr	5,48,76.89	(-)4,89,43.04
(ii) Deposit with Other Banks	Cr	52,82.79	27,00.59	31,44.01	Cr	48,39.37	4,43.42
Total 8999 - Cash Balance	Cr	1,12,16.64	10,26,55.32	5,41,55.69	Cr	5,97,16.26	(-)4,84,99.62

ANNEXURE TO STATEMENT NO. 21

Analysis of Suspense Balances and Remittance Balances

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
1	8658 - Suspense Account 101 Pay & Accounts Office Suspense	3,89.27	...	The claims of pension payment paid on behalf of Defence.	2010-11	On clearance Increase in Cash Balance.
(i)	Ministry of Transport & Highways	...	...	...	...	...
(ii)	Department of Economic Affairs, Ministry of Finance, New Delhi	...	...	...	...	...
	102- Suspense Account (Civil)					
(a)(i)	O.B. Suspense	49.79	99.34	Wanting vouchers & Challans	2004-05	No impact on cash balance.
(a)(ii)	Other Suspense	...	...	...	...	...
(b)	Account with Defence	...	...	...	...	...
(b)(i)	CDAP Allahabad	...	...	...	...	...
(b)(ii)	CDA (SC) Pune	...	...	...	...	...
(c)	Account with Railway	...	...	...	...	...
(c)(i)	Northern Railway	...	...	...	...	...
(c)(ii)	North-Western Railway	...	...	...	...	...

ANNEXURE TO STATEMENT NO. 21

Analysis of Suspense Balances and Remittance Balances - Contd.

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
	112-Tax Deducted at Source (TDS) Suspense	...	5,26.39	Receipt on accounts of income tax etc. deducted at source to be payable to by means of Cheques/Demand Draft.	2015-16	On clearance Decrease in cash balance.
	123-A.I.S. Officers Group Insurance Scheme	...	29.47	Contribution of All India Service Officer's Group Insurance Scheme, pending with Ministry of Home Affairs, New Delhi.	2010-11	On clearance Decrease in cash balance.
	129- Material Purchase Settlement Suspense Account	...	...	...	...	...
	135- Cash Settlement between Accountant General, Sikkim and other State Accountants General	12.80	...	Payment made by State Government to pensioners of other States Government pensioners.	2012-13	On clearance Increase in cash balance.

ANNEXURE TO STATEMENT NO. 21

Analysis of Suspense Balances and Remittance Balances - Concl'd.

(₹ in lakh)

Sl.No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March 2018		Nature of transaction in brief	Earliest year from which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
8782- Cash Remittances and adjustments between officers rendering account to the same Accounts Officer						
102-	P.W. Remittances	...	2,41,59.51	...	2013-14	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.
	(i) I-Remittances into treasuries					
	(ii) II-P.W. Cheques					
	(iii) III Other Remittances					
	(iv) IV Transfer between P.W. Officers					
103 -	Forest Remittances	1,47.15	...	...	2013-14	No impact on cash balance/accounts. Only acknowledgement of remittances awaited.
	(i) I - Remittances in treasuries					
	(ii) II- Forest Cheques					
	iii) III- Other Remittances					
	(iv) IV - Transfer between Forest Officers					
108 -	Other Departmental Remittances	15,16.69	...	...	2013-14	No impact on cash balance/accounts. Only accounting adjustment awaited due to wanting details.

22 DETAILED STATEMENT ON INVESTMENTS FROM EARMARKED BALANCES

Name of the Reserve Fund or Deposit Account	Balance on 1 April 2017			Balance on 31 March 2018		
	Cash	Investment	Total	Cash	Investment	Total
(₹ in lakh)						
J. RESERVE FUND						
(a) Reserve Funds bearing Interest						
8121 General and Other Reserve Funds						
122 State Disaster Response Fund						
01 (i) State Disaster Response Fund	52,46.47	...	52,46.47	60,21.60	...	60,21.60
(ii) State Disaster Response Fund Investment Accounts	(-)21,00.00	21,00.00	21,00.00	(-)12,00.00	12,00.00	12,00.00
02 State Disaster Mitigation Fund	...	...	...	1,00.00	...	1,00.00
Total - 8121	31,46.47	21,00.00	31,46.47	49,21.60	12,00.00	49,21.60
Total-(a) Reserve Funds bearing Interest	31,46.47	21,00.00	31,46.47	49,21.60	12,00.00	49,21.60
(b) Reserve Funds not bearing Interest						
8222 Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101 Sinking Funds	3,50,56.02	...	3,50,56.02	3,86,78.69	...	3,86,78.69
02 Sinking Fund Investment Account						
101 Sinking Fund-Investment Account	(-)3,50,56.02	3,50,56.02	...	(-)3,86,78.69	3,86,78.69	...
Total - 8222	...	3,50,56.02	3,50,56.02	...	3,86,78.69	3,86,78.69
8235 General and Other Reserve Funds						
117 Guarantee Redemption Fund	41,98.66	...	41,98.66	46,89.18	...	46,89.18
120 Guarantee Redemption Fund Investment Account	41,71.84	41,71.84	...	46,89.18	46,89.18	...
200 Other Funds	88,72.09	...	88,72.09	58,49.28	...	58,49.28
201 Other Funds - Investment Account	...	...	...	(-)2,25.00	2,25.00	...
Total - 8235	88,98.91	41,71.84	1,30,70.75	56,24.28	49,14.18	1,05,38.46
Total-(b) Reserve Funds not bearing Interest	88,98.91	3,92,27.86	4,81,26.77	56,24.28	4,35,92.87	9,40,10.02
Total - J. RESERVE FUND	1,20,45.38	4,13,27.86	5,26,73.24	1,05,45.88	4,47,92.87	98,931.62

EXPLANATORY NOTES TO STATEMENT NO. 22

The details of Sinking Fund

(₹ in lakh)									
Description of Loan	Balance on 1 April 2017	Add Amount Appropriated from Revenue	Add interest on Investment	Total	Interest paid on purchase of Securities	Less Discharge during the year	Amount transferred to Misc. Govt. Account on maturity of loan	Balance on 31 March 2018	Remarks
Sinking Funds for Amortisation of loans Transfer from Revenue Accounts towards General Sinking Fund	3,50,56.02	12,00.00	24,22.67	3,86,78.69	...	...	...	3,86,78.69	...

Sinking Fund Investment Accounts

(₹ in lakh)							
Description of Loan	Balance on 1 April 2016	Purchase of Security/Fixed Deposit	Total	Sale of Securities	Balance on 31 March 2017	Face Value	Market Value
Sinking Fund for open Market loans	3,50,56.02	36,22.67	3,86,78.69	...	3,86,78.69	...	...

As per information furnished by the Finance Revenue and Expenditure Department, the amount of Fund is invested/reinvested in fixed deposit in the State Bank of Sikkim and other Commercial banks.

PART – II

APPENDICES

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
General Services	2011	Parliament/State/Union Territory Legislatures	20.88				21.86		
			9,31.06	...	9,51.94	...	8,51.35	...	8,73.21
	2012	President, Vice-President/Governor/Administrator of Union Territories	4,13.75	...	4,13.75	...	3,86.52	...	3,86.52
	2013	Council of Ministers	6,21.94	...	6,21.94	...	5,81.71	...	5,81.71
	2014	Administration of Justice	9,81.13	...			8,42.24	...	
			14,32.22	...	24,13.35	...	13,41.55	...	21,83.79
	2015	Elections	3,89.60	...	3,89.60	...	3,30.94	...	3,30.94
	2020	Collection of Taxes on Income and Expenditure	1,43.67	...	1,43.67	...	1,27.61	...	1,27.61
2029	Land Revenue	7,58.66	...	7,58.66	...	7,69.42	...	7,69.42	
2039	State Excise	5,07.52	...	5,07.52	...	4,99.68	...	4,99.68	

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
General Services - Contd.	2040	Taxes on Sales, Trade etc.	1,36.48	...	1,36.48	...	4,11.14	...	4,11.14
	2041	Taxes on Vehicles	3,87.45	...	3,87.45	...	2,84.65	...	2,84.65
	2043	Collection Charges under State Goods	2,77.31	...	2,77.31				
	2045	Other Taxes and Duties on Commodities and Services	1,60.64	...	1,60.64	...	1,35.33	...	1,35.33
	2051	Public Service Commission	2,48.28	...	2,48.28	...	2,23.62	...	2,23.62
	2052	Secretariat - General Services	29,21.47	...	29,21.47	...	28,34.24	...	28,34.24
	2053	District Administration	18,69.50	...	18,69.50	...	1,759.62	...	1,759.62
	2054	Treasury and Accounts Administration	13,79.28	...	13,79.28	...	1,240.74	...	1,240.74

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
General Services - Concl.	2055	Police	2,58,87.65	...	2,58,87.65	...	2,53,80.32	...	2,53,80.32
	2056	Jails	4,67.07	...	4,67.07	...	4,63.50	...	4,63.50
	2058	Stationery and Printing	7,20.17	...	7,20.17	1,70.62	5,37.98	...	7,08.60
	2059	Public Works	13,93.00	...	13,93.00	34.36	13,03.68	...	13,38.04
	2062	Vigilance	2,13.76	...	8,17.07		1,85.52		
			6,03.31	...			6,24.41	...	8,09.93
	2070	Other Administrative Services	16,16.80	...	16,16.80	28.30	15,05.15	...	15,33.45
	2075	Miscellaneous General Services	1,39.00	...	1,39.00	...	1,28.19	...	1,28.19
Total	General Services	18,77.80	...			16,59.76			
		4,27,43.80	...	4,46,21.60	2,33.28	4,11,11.21	...	4,30,04.25	

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
Social Services	2202	General Education	3,86,41.76	3,53.75	3,89,95.51	1,20,99.04	2,50,05.63	3,20.48	3,74,25.15
	2203	Technical Education	1,27.19	...	1,27.19	74.42	...	...	74.42
	2204	Sports and Youth Services	9,17.65	...	9,17.65	3,48.63	4,10.26	15.92	7,74.81
	2205	Art and Culture	5,70.81	...	5,70.81	3,00.67	2,56.70	...	5,57.37
	2210	Medical and Public Health	1,27,37.34	9.24	1,27,46.58	35,92.01	85,79.90	15.86	1,21,87.77
	2211	Family Welfare	...	16,16.50	16,16.50	...	...	16,79.11	16,79.11
	2215	Water Supply and Sanitation	20,95.47	...	20,95.47	8,07.48	13,04.99	...	2112.47
	2217	Urban Development	13,07.59	...	13,07.59	3,96.60	7,95.00	...	11,91.60
	2220	Information and Publicity	5,26.88	...	5,26.88	1,28.60	3,98.30	...	5,26.90

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
Social Services - Concl'd.	2225	Welfare of Schedule Castes, Schedule Tribes and Other Backward Classes	4,27.03	...	4,27.03	2,04.90	1,36.09	...	3,40.99
	2230	Labour and Employment	5,19.00	...	5,19.00	3,22.89	2,10.85	...	5,33.74
	2235	Social Security and Welfare	10,85.54	5,35.65	16,21.19	9,21.62	1,31.24	10,17.60	20,70.46
	2236	Nutrition	1,41.25	...	1,41.25	3.88	1,38.25	...	1,42.13
	2245	Relief on Account of Natural Calamities	77.64	...	77.64	...	63.36	...	63.36
	2250	Other Social Services	3,57.17	...	3,57.17	...	3,42.56	...	3,42.56
	2251	Secretariat - Social Services	54.75	...	54.75	...	44.11	....	44.11
	Total	Social Services	5,95,87.07	25,15.14	6,21,02.21	1,92,00.74	3,78,17.24	30,48.97	6,00,66.95

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
Economic Services	2401	Crop Husbandry	40,04.48	...	40,04.48	7,49.95	33,85.41	...	41,35.36
	2402	Soil and Water Conservation	7,25.50	...	7,25.50	57.56	7,15.24	...	7,72.80
	2403	Animal Husbandry	28,97.10	...	28,97.10	2,33.54	25,50.38	...	27,83.92
	2404	Dairy Development	66.52	...	66.52	...	75.87	...	75.87
	2405	Fisheries	3,88.92	...	3,88.92	...	3,97.62	...	3,97.62
	2406	Forestry and Wild Life	51,64.01	...	51,64.01	16,17.39	31,65.50	...	47,82.89
	2408	Food Storage and Warehousing	8,88.55	...	8,88.55	97.71	7,01.56	...	7,99.27
	2425	Co-operation	11,25.96	...	11,25.96	53.41	9,69.33	...	10,22.74
	2501	Special Programmes for Rural Development	22,53.49	...	22,53.49	20,33.19	....	...	20,33.19

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Contd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
Economic Services - Contd.	2515	Other Rural Development Programmes	6,96.87	...	6,96.87	2,53.13	3,62.97	...	6,16.10
	2702	Minor Irrigation	9,99.07	10.67	10,09.74	8,11.87	2,05.25	11.01	10,28.13
	2801	Power	94,86.15	...	94,86.15	32,44.31	58,53.62	...	90,97.93
	2851	Village and Samll Industries	13,98.94	...	13,98.94	7,25.90	6,73.27	...	13,99.17
	2852	Industries	1,41.19	...	1,41.19	1,43.06	...	...	1,43.06
	2853	Non-ferrous Mining and Metallurgical Industries	3,73.86	...	3,73.86	95.75	2,62.46	...	3,58.21
	3054	Roads and Bridges	45,79.38	...	45,79.38	14,67.50	27,23.51	...	41,91.01
	3055	Road Transport	34,08.29	...	34,08.29	2,47.59	30,68.12	...	33,15.71

APPENDIX - I

COMPARATIVE EXPENDITURE ON SALARY - Concl'd.

(Figures in italics represent charged expenditure)

(₹ in lakh)

Department	Major Head	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State Share		CSS including CP schemes	Total
						Plan	Non Plan		
Economic Services - Concl'd.	3425	Other Scientific Research	2,42.49	...	2,42.49	1,84.82	...	...	1,84.82
	3435	Ecology and Environment	60.89	...	60.89	77.61	...	...	77.61
	3451	Secretariate - Economic Services	2,98.54	...	2,98.54	2,20.67	56.15	...	2,76.82
	3452	Tourism	11,78.60	...	11,78.60	4,25.29	6,54.53	...	10,79.82
	3454	Census Surveys and Statistics	5,23.99	44.46	68.00	1,89.36	2,51.86	71.35	5,12.57
	3456	Civil Supplies	90.91	...	90.91	...	85.70	...	85.70
	3475	Other General Economic Services	1,25.39	...	1,25.39	...	1,05.32	...	1,05.32
	Total	Economic Services	4,11,19.09	55.13	4,11,74.22	1,29,29.61	2,62,63.67	82.36	3,92,75.64
		Grand Total	14,53,27.76	25,70.27	14,78,98.03	3,23,63.63	10,68,51.88	31,31.33	14,23,46.84

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Head of Account	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State share		CSS including CP schemes	Total
						Plan	Non-Plan		
Co-operation	2425	Co-operation							
	108	Assistance to other Co-operatives							
	63	Transport Subsidies							
	33	Subsidies	2.50	...	2.50	10.17	...	...	10.17
	Total	Co-operation	2.50	...	2.50	10.17	...	...	10.17
Food, Civil Supplies and Consumer Affairs	2408	Food Storage and Warehousing							
	01	Food							
	102	Food Subsidies							
	62	Subsidies on Sale of Rice							
	33	Subsidies	2,08.36	...	2,08.36	...	2,08.36	...	2,08.36
	Total	Food, Civil Supplies and Consumer Affairs	2,08.36	...	2,08.36	...	2,08.36	...	2,08.36

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY - Concl'd.

(₹ in lakh)

Department	Head of Account	Description	2017-18			2016-17			
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total	State share		CSS including CP schemes	Total
						Plan	Non-Plan		
Science, Technology and Climate Change	3425	Other Scientific Research							
	60	Other Expenditure							
	200	Assistance to Other							
	60	State Council of Science and Technology							
	33	Science Centre at Marchak	10.00	...	10.00	5.00	...	...	5.00
	Total	Science, Technology and Climate Change	10.00	...	10.00	5.00	...	...	5.00
Total Expenditure on Subsidy			2,20.86	...	2,20.86	15.17	2,08.36	...	2,23.53

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
State Institute of Capacity Building, Karfectar	Grant in Aid	Normal	840.00	...	840.00	...	500.00	...	...	500.00	...
Sarva Shiksha Abhiyan	State Share	EAP	453.92	...	453.92	...	650.00	...	...	650.00	...
Rastriya Madhyamik Shiksha Abhiyan	State Share	EAP	450.00	...	450.00	...	500.00	...	...	500.00	...
Polytechnics Institutes	Grants in Aid	Normal	659.56	...	659.56	...	40.00	...	...	40.00	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	1346.20	3433.60	...	4779.80	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	643.32	1942.60	...	2585.92	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	318.86	1053.89	...	1372.75	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	329.71	2417.19	...	2746.90	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	1552.80	4629.58	...	6182.38	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	645.94	1177.56	...	1823.50	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	335.62	697.84	...	1033.46	...
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	...	...	...	...	528.40	2756.85	...	3285.25	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Assistance to Gram Panchayats	Grants in Aid - Salaries	Normal	1390.29	...	1390.29	...	1247.23	...	...	1247.23	...
Assistance to Zilla Parishads	Grants in Aid - Salaries	Normal	642.66	...	642.66	...	633.40	...	...	633.40	...
Assistance to Credit Co- operative	Grants in Aid	Normal	20.00	...	20.00	...	20.00	...	...	20.00	...
Assistance to Other Co- operatives	Grants in Aid	Normal	180.00	...	180.00	...	100.00	...	...	100.00	...
Assistance to Other Co- operatives	Grants in Aid	Normal	35.00	...	35.00	...	18.00	...	...	18.00	...
Promotion of Art & Culture	Grants in Aid	Normal	100.00	...	100.00	...	87.46	41.79	...	129.25	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Promotion of Art & Culture	Grants in Aid	Normal	...	...	...	...	20.00	20.00	...	40.00	...
Other Social Service	Grants to Monastic Schools	Normal	33.79	...	33.79	...	...	150.30	...	150.30	...
Other Social Service	Grants in Aid	Normal	...	...	...	...	0.90	...	...	0.90	...
Other Social Service	Grants in Aid	Normal	...	...	...	...	0.18	...	...	0.18	...
Other Social Service	Grants in Aid	Normal	...	...	...	...	0.68	...	...	0.68	...
Other Social Service	Grants in Aid	Normal	...	...	...	...	0.18	...	...	0.18	...
Other Social Service	Grants in Aid	Normal	...	...	...	...	0.18	...	...	0.18	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
National Rural Health Mission	Grants in Aid	Normal	575.00	...	575.00	...	300.00	...	...	300.00	...
Other Social Security and Welfare Programme	Grants in Aid to Sikkim Rajya Sainik Board	Normal	288.00	...	288.00	...	...	179.83	...	179.83	...
Sikkim Tea Board	Grants in Aid	Normal	66.00	...	66.00	...	20.00	...	...	20.00	...
Sikkim Khadi and Village Industries Board	Grants in Aid	Normal	350.00	...	350.00	...	292.20	81.21	...	373.71	...
Information and Technology Programme	Grants in Aid CCCT/Centre for Research and Training in informatics	Normal	79.71	...	79.71	...	56.10	5.00	...	61.10	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
New & Renewal Sources of Energy	Grants in Aid to SREDA	Normal	182.00	...	182.00	...	100.00	...	...	100.00	...
Special Programe for Rural Development	Grants in Aid to Sikkim Rural Development	Normal	180.27	...	180.27	...	270.24	...	...	270.24	...
Other Rurla Development Programe	Grants in Aid to Sikkim Institute of Rural Development	Normal	326.20	...	326.20	...	210.00	...	...	210.00	...
Regional Transport Office at Gangtok	Grant for Road Safety Fund	Normal	13.92	...	13.92	...	...	13.92	...	13.92	...
Sikkim Power Investment Corporation Limited	Grants in Aid	Normal	135.00	...	135.00	...	135.00	5.00	...	140.00	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Other Scientific Research	Grants in Aid	Normal	35.00	...	35.00	...	32.00	...	...	32.00	...
Welfare of Schedule Tribe	Grants in Aid	Normal	...	...	...	...	10.00	110.00	...	120.00	...
Social Security & Welfare	Grants in Aid to Sikkim Welfare	Normal	26.40	...	26.40	...	24.00	...	...	24.00	...
Social Defence	Grants in Aid to Juvenile Justice	Normal	54.40	...	54.40	...	23.10	29.00	...	52.10	...
Social Welfare Board	Grants in Aid	Normal	70.00	...	70.00	...	...	70.00	...	70.00	...
State Women Commission	Grants in Aid	Normal	58.00	...	58.00	...	30.80	24.00	...	54.80	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Welfare of Aged, Infirm and Destitute	Grants in Aid	Normal	3.35	...	3.35	...	...	22.73	...	22.73	...
Assistance of Voluntary Organisation	Grants in Aid	Normal	18.00	...	18.00	...	...	18.00	...	18.00	...
Nutrition	Grants in Aid to Extruder Food Processing Plant for Salaries	Normal	195.62	...	195.62	...	159.03	...	...	159.03	...
Village & Small Industries	Grants in Aid	Normal	...	...	...	...	25.84	...	...	25.84	...
Youth Welfare Programmes for Non Students	Grants in Aid to States Sports Association	Normal	...	...	...	...	38.65	...	...	38.65	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Institute of Hotel Management	Grants in Aid to States Sports Association	Normal	135.00	...	135.00	...	100.00	...	...	100.00	...
Indian Himalayan Centre for Adventure & Eco Tourism (IHCAE)	Grants in Aid	Normal	60.00	...	60.00	...	50.00	...	...	50.00	...
Assistance to Housing Board, Corporation etc.	Grants in Aid	Normal	210.00	...	210.00	...	213.65	...	...	213.65	...
Scheme for providing education to Madrasas, Mino rities and Disabled	Grants in Aid	CSS	...	51.31	51.31	...	...	...	...	...	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Establishment	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...	...
State Blood Transfusion	Grants in Aid	Normal	507.00	...	507.00	...	...	...	...	...	...
Sikkim Medical Council	Grants in Aid	Normal	7.00	...	7.00	...	...	...	...	...	...
Sikkim Pharmacy Council	Grants in Aid	Normal	5.00	...	5.00	...	...	...	...	...	...
Sikkim Nursing Council	Grants in Aid	Normal	5.00	...	5.00	...	...	...	...	...	...
Sikkim Dental Council	Grants in Aid	Normal	5.00	...	5.00	...	...	...	...	...	...
Sikkim Housing & Development Board	Grants in Aid	Normal	361.00	...	361.00	...	...	...	...	...	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Contd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Organic Farming	Grants in Aid	Normal	50.00	...	50.00	...	...	...	...	...	...
Integrated Development of Wild Life Habitats	Grants in Aid	Normal	5.00	...	5.00	...	...	...	...	...	...
Sikkim Tourism Development Corporation (STDC) Guest House, Kolkata	Grants in Aid	Normal	6.00	...	6.00	...	...	...	...	...	...
Primary Schools	Grants in Aid	Normal	12380.56	...	12380.56	...	...	...	...	...	...
Junior High Schools	Grants in Aid	Normal	13466.33	...	13466.33	...	...	...	...	...	...

APPENDIX - III

GRANTS IN AID GIVEN BY THE STATE GOVERNMENT
INSTITUTION WISE AND SCHEME WISE - Concl'd.

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/EAP	2017-18			Of the Total, amount sanctioned for creation of capital assets	2016 - 17				Of the Total, amount sanctioned for creation of capital assets
			State Fund Expenditure	Central Assistance (Including CSS/CS)	Total		State Plan		Central Plan (includ- ing CSS)	Total	
							Plan	Non - Plan			
Sikim Commission for Backward Classes	Grants in Aid	Normal	210.00	...	210.00	...	...	...	...	...	...
Grants to Monastries, Shr ines and Temples	Grants in Aid	Normal	1884.41	...	1884.41	...	...	...	...	...	...
Namgyal Institute of Tibetology	Grants in Aid	Normal	20.00	...	20.00	...	...	...	...	...	...
Lepcha Primitive Tribe Group Welfare Board	Grants in Aid	Normal	11.00	...	11.00	...	...	...	...	...	...
TOTAL			36875.39	51.31	36926.70	...	11609.67	18879.89	...	30489.56	...

APPENDIX - IV

DETAILS OF EXTERNALLY AIDED PROJECTS

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance			Amount Received						Amount Repaid		Expenditure	
		Grant	Loan	Total	During the year			Upto the year			Durin g the year	Upto the year	During the year	Upto the year
					Grant	Loan	Total	Grant	Loan	Total				
Japan Internatio nal Co- Operation Agency	Sikkim Biodiversity Conservation and Forest Management Project IDP 211	2,52,42.19	28,04.69	2,80,46.88	21,55.95	2,39.55	23,95.50	98,24.72	10,91.64	1,09,16.36	...	...	29.14*	1,37.13
Asian Develop ment Bank	Widening & Strengthening of road section of Melli- Nayabazar and Nayabazar- Namchi of Tranche 1 in Sikkim	89,01.00	...	89,01.00	11,88.74	...	11,88.74	45,05.18	...	45,05.18	...	...	11,88.74	45,05.18
	Total	3,41,43.19	28,04.69	3,69,47.88	33,44.69	2,39.55	35,84.24	1,43,29.90	10,91.64	1,54,21.54	...	...	12,17.88	46,42.31

* Figures are under reconciliation

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES)

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Grant under Proviso to Article 275(1) of the Constitution Special Central Assistance for Scheduled Tribal Sub Plan	Special Control Assistance for Tribal Sub Plan (100 per cent CSS)	Tribal	790.00	...	790.00	1102.30	1102.30	...	407.61	...	...	...	...
Police	Modernisation of Police Force(100 per cent CSS)	Normal	310.00	...	310.00	1102.00	1102.00	...	359.89	214.68	214.68	...	395.00

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Grants in aid for distribution of Mid Day Meal	School Lunch/Mid Day Meal Programme 100 per cent CSS and Transportation Charges in Mid Day Meal	Normal	881.12	100.00	981.12	881.12	881.02	100.00	981.12	1344.42	1344.42	...	898.52
National Health Mission (NHM)	Family Welfare (100 per cent CSS)	Normal	2528.79	...	2528.79	4782.66	2425.79	...	2425.79	3123.83	3123.83	...	1130.96
Kanchenjunga National Park	Kanchenjunga National Park (100 per cent CSS)	Normal	...	...	...	...	...	...	...	19.98	19.98	...	19.98

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Development of Moinam Sanctuaries	Development of Moinam Sanctuaries (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	18.57	18.57	...	18.37
Development of Fambong Lho Sanctuary	Development of Fambong Lho Sanctuary (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	20.56	20.56	...	18.47
Development of Kyongnosla Alpine Sanctuary	Development of Kyongnosla Alpine Sanctuary (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	17.33	17.33	...	17.33

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Development of Pangolakha Sanctuary	Development of Pangolakha Sanctuary (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	19.57	19.57	...	19.57
Integrated Forest Protection Scheme	Integrated Forest Protection Scheme (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	119.73	119.73	...	119.12
Development of Kitam Bird Sanctuary	Development of Kitam Bird Sanctuary (100 per cent CSS) (Forest)	Normal	...	...	...	...	...	...	...	14.98	14.98	...	14.88

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Conservation and Management of Khechuperi Wetland (100 per cent CSS)	Conservation and Management of Khechuperi Wetland (100 per cent CSS)	Normal	...	...	...	...	...	...	...	47.66	47.66	...	42.56
Assistant under ENVIS (100 per cent CSS)	Assistant under ENVIS (100 per cent CSS)	Normal	...	...	...	...	...	...	...	14.36	14.36	...	14.29
Agriculture	National Food Security Mission (100 per cent CSS)	Normal	...	...	...	...	...	...	...	383.74	383.74	...	526.58
Agriculture	Rainfed Area Development (100 per cent CSS)	Normal	...	...	...	...	...	...	...	293.88	293.88	...	293.88

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Agriculture	Soil Health Management (100 per cent CSS)	Normal	...	...	...	...	...	...	...	3.69	3.69	...	15.70
Agriculture	Agriculture Census Programme (100 per cent CSS)	Normal	52.74	...	52.74	40.83	40.83	...	34.62	42.96	42.96	...	43.58
Irrigation	Rationalisation of Minor Irrigation (100 per cent CSS)	Normal	...	...	...	...	...	...	...	15.66	15.66	...	15.66
Urban Development & Housing Department	Upgradation of Rongli Bazar East Sikkim (100 per cent CSS)	Normal	114.75	...	114.75	126.22	126.22	...	114.75	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Development Planning	India Statistical Strengthening Project (100 per cent CSS)	Normal	...	...	...	...	...	...	...	41.31	41.31	...	...
UD & HD	Bus and Truck Terminus and Allied Facilities at Jorthang Phase I (100 per cent CSS)	Normal	953.11	...	953.11	953.11	953.11	...	953.11	...	...	...	...
UD & HD	Construction of Vegetable Market cum parking at Singtam (100 per cent CSS)	Normal	1109.56	...	1109.56	1109.56	1109.56	...	1109.56	1109.55	1109.55	...	1109.55

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
UD & HD	Upgradation and beautification (100 percent CSS) (Social Welfare)	Normal	...	...	...	...	...	...	...	26.65	26.65	...	26.65
Roads and Bridges	Himalayan Orchid Centre Lingay Assam road	Normal	...	...	...	...	...	...	...	90.55	90.55	...	90.55
Roads and Bridges	Protective works and premix carpeting Reshi-Mangalbaria road	Normal	...	...	...	...	...	...	...	132.10	132.10	...	132.10

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Environmental Forestry and Wildlife (EFWL)	Environment Forestry and Wildlife (100 per cent CSS) (Forest)	Normal	295.94	...	295.94	1546.72	295.94	...	295.94	...	...	...	...
ICDS Programme	ICDS Programme (100 percent CSS) (Social Welfare)	Normal	1459.40	136.39	1595.79	2471.45	959.19	136.39	1595.79	2180.59	2180.59	...	1437.51
Roads and Bridges	Surface of Strengthening CRF(100 per cent CSS)	Normal	600.00	...	600.00	852.40	852.40	...	985.18	503.00	503.00	...	570.53

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Tourism	Construction of Culture Village at Tharpu, West Sikkim (100 per cent CSS)	Normal	...	...	...	...	...	...	...	18.47	18.47	...	18.47
National Education Mission (NEM)	Sarva Shiksha Abiyan and Rastriya Ucharar Shiksha Abiyan	Normal	10251.82	65.11	10316.93	9252.27	10251.82	65.11	10316.93	...	...	...	...
Social Justice	Scheme for development of OBC &DNT and Cominomadic Tribes	Normal	315.00	...	315.00	360.00	360.00	...	93.98	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Umbrella Scheme for development of Scheduled Castes	Normal	600.00	...	600.00	212.27	212.27	...	220.86	...	...	...	...
Tourism	Development of Assam Lingzey to Khedi Trek Route (100 per cent CSS)	Normal	...	...	...	...	...	...	...	13.02	13.02	...	12.81
do	Construction of Religious Circuit Dev. Programme at Soreng (100 per cent CSS)	Normal	...	...	...	...	...	...	...	2.20	2.20	...	2.20

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Umbrella Scheme for development of Scheduled Castes	Normal	1091.66	...	1091.66	2492.64	2492.64	...	775.25	...	...	...	...
Tourism	Construction of Modern Amenity at Daramdin along Naya Bazar in West Sikkim (100 per cent CSS)	Normal	...	...	...	...	...	...	...	75.00	75.00	...	75.00
Tourism	Construction of Wayside Amenity at Phongla South Sikkim (100 per cent CSS)	Normal	...	...	...	...	...	...	...	77.61	77.61	...	45.00

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17				
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure			
							GOI Share	State Share	Total		GOI Share	State Share	Total	
Tourism	Construction of Modern Wayside Amenity at Kaluk (100 per cent CSS)	Normal	...	...	...	...	...	...	...	...	15.50	15.50	...	15.50
Animal Husbandry	Blue Revulation Intigrated Development of Fisheries	Normal	361.66	...	361.66	148.90	85.52	...	85.52	...	...	...	...	...
Agriculture	Pradhan Mantri Krishi Sinchai Yojan	Normal	100.00	...	100.00	1503.80	107.63	...	107.63	...	...	...	...	...
RMDD	Pradhan Mantri Gram Sarak Yojan	Normal	23700.02	2000.00	25700.02	34262.96	23700.00	2000.00	25700.00	...	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Tourism	Development of Tourist Infrastructure at Banjhakri Dhunga at Maneybong, Uttarey in West Sikkim (100 per cent CSS)	Normal	...	...	...	...	...	...	...	48.07	48.07	...	48.07
RMDD	Pradhan Mantri Awash Yojana	Normal	83.49	...	83.49	36.29	83.49	...	83.49	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Tourism	Development of Tourist Circuit Linking Rangpo-Rorathang-Aritar-Tumin Lingee Singtam (100 per cent CSS)	Normal	...	...	...	...	...	...	...	1298.30	1298.30	...	1298.30
do	Development of Tourist infrastructure at Melli in South Sikkim (100 per cent CSS)	Normal	...	...	...	...	...	...	...	23.90	23.90	...	23.90

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal/Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
UD&HD	National Livelihood Mission (NLM)	Normal	285.71	33.40	319.11	317.07	285.71	23.00	308.71	...	...	...	...
Skill Development and Entrepreneurship	Jobs and Skilled Development	Normal	270.00	44.00	314.00	400.00	270.00	44.00	314.00	...	...	...	...
RMDD	Mahatma Gandhi National Rural Employment Guarantee Act	Normal	14000.00	1000.00	15000.00	9148.52	9148.52	1000.00	10148.52	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
RMDD	National Rural Drinking Water Programme	Normal	1413.59	690.00	2103.59	1750.95	1413.59	690.00	2103.59	...	...	...	...
UD&HD	Swachh Bharat Mission (SBN)	Normal	107.88	123.98	231.86	1406.00	107.88	123.98	231.86	...	...	...	...
do	Development of Tourist Infrastructure along Nathula Axis (100 per cent CSS)	Normal	...	...	...	...	...	...	...	68.66	68.66	...	68.66

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
HRDD	Rashtriya Uchhatar Shiksha Abhiyan (100 per cent CSS)	Normal	...	...	...	...	...	...	...	2556.94	2556.94	...	1341.20
do	Integrated Education of Disable Children (100 per cent CSS)	Normal	...	...	...	...	...	...	...	2.00	2.00	..	2.00
Land Revenue	Agrarian Studies and Computerisation (100 per cent CSS)	Normal	314.08	...	314.08	76.74	76.74	...	76.74	...	...	...	...

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Horticulture	Horticulture Mission for North East Himalayan. (100 per cent CSS)	Normal	...	...	...	...	...	...	...	2525.00	2525.00	...	2525.00
Industries	National Handloom Dev. Programme (100 per cent CSS)	Normal	...	...	...	...	...	...	...	25.00	25.00	...	25.00
Personnel Admn. Reforms & Training, PGCO&E, Skill Dev. & CM's Self Employment Schemes	Intensive Trg. Programme (100 per cent CSS)	Normal	...	...	...	...	...	...	...	9.49	9.49	...	7.70

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Post Matric Scholarship to OBC Students(100 per cent CSS)	Normal	...	...	...	...	...	...	...	467.60	467.60	...	151.60
Social Justice	Upgradation of Merit SC Student (100 per cent CSS)	Normal	...	...	...	...	...	...	...	272.50	272.50	...	168.25
Social Justice	Post Matric Scholarship belonging to ST Communities (100 per cent CSS)	Normal	...	...	...	...	...	...	...	938.16	938.16	...	938.16

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Dr.Ambedkar Post Matric Scholarship for Economically backward classes (100 per cent CSS)	Normal	...	...	...	...	...	...	...	141.50	141.50	...	141.08
Social Justice	Cons. of Lepcha Primitive Tribal Girls Hostel near Helipad (100 per cent CSS)	Normal	...	...	...	...	...	...	...	10.00	10.00	...	10.00
do	Cons. of Girls Hostel at Lingdong (100 per cent CSS)	Normal	...	...	...	...	...	...	...	57.94	57.94	...	56.65

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Contd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Social Justice	Creation of Barrier-free Environment for person with disabilities with Disability Act 1995 (100 per cent CSS)	Normal	...	...	...	...	...	...	...	45.12	45.12	...	40.47
Sports & Youth	Construction of Bhaichung Stadium (100 per cent CSS)	Normal	...	...	...	...	...	...	...	99.88	99.88	...	99.88
Sports & Youth	Upgradation of Kyongsa Playground (100 per cent CSS)	Normal	...	...	...	...	...	...	...	105.82	105.82	...	2.85

APPENDIX - V EXPENDITURE ON SCHEMES

A. CENTRAL SCHEMES (CENTRALLY SPONSORED SCHEMES AND CENTRAL SCHEMES) - Concl'd.

(₹ in lakh)

Government of India Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal / Scheduled Caste	Budget Provision 2017-18			2017-18				Actuals 2016-17			
			GOI Share	State Share	Total	GOI Releases	Expenditure			GOI Releases	Expenditure		
							GOI Share	State Share	Total		GOI Share	State Share	Total
Information & Tech.	State Service Delivery Gateway (100 per cent CSS)	Normal	...	...	...	...	...	...	...	115.00	115.00	...	115.00
Total			61990.32	4092.88	67433.88	75086.01	58445.18	4082.48	598302.34	18812.02	18812.02	...	14138.56

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
Integrated development of Small and Medium Towns	TSP	...	44.54	...	44.54	...	44.54
Institute of Hotel Management	Normal	...	100.00	...	100.00	...	100.00
Construction of Ropeway at Namchi	Normal	...	300.00	...	300.00	...	300.00
Indian Himalayan Centre for Adventure and Eco-Tourism	Normal	...	50.00	...	50.00	...	50.00
Adventure Tourism	Normal	...	20.25	...	20.24	...	20.24
Tourists Fair and Festival	Normal	...	0.01	...	20.00	...	20.00
Publicity	Normal	...	43.14	...	53.14	...	53.14
Siddheswara Dham Solophok, Namchi	Normal	...	35.00	...	35.00	...	35.00
Tathagata Tsal, Rabong	Normal	...	25.00	...	25.00	...	25.00

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
World Tourism Day	Normal	...	...	...	25.00	...	25.00
Participation in Destination North East (Central Share)	Normal	...	...	...	8.00	...	8.00
Participation in Destination North East (State Share)	Normal	...	...	...	1.00	...	1.00
Yoga Shivar	Normal	...	...	...	20.00	...	20.00
View Points at Vantage Location	Normal	...	...	...	15.00	...	15.00
Head Office Establishment	Normal	...	50.00	...	129.11	...	129.11
Construction of Home Stays	Normal	...	2,00.00	...	200.00	...	200.00
State Share for Centrally Sponsored Scheme (ABD)	Normal	...	0.00	...	1500.00	...	1500.00
State Share for ABD	Normal	...	...	...	100.00	...	100.00

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
Rinchenpong Guest House	Normal	...	10.00	...	10.00	...	10.00
Traditional Carving on Community centre at Kechoperi	TSP	...	3,48.49	...	348.49	...	12.72
Construction of Tribal Bhawan at Jaubari	TSP	...	...	...	...	...	73.87
Internal Electrification of DAC Annexe at Pentok, Mangan	TSP	...	...	...	...	...	33.28
Construction of Community Centre at Kechoperi	TSP	...	...	...	...	...	10.18
Construction of Tribal Bhawan at Tindharay	TSP	...	...	...	...	...	35.16
Construction of Yol-Dro-Sum (Tribal Bhawan) at Sichey	TSP	...	...	...	...	...	5.49
Construction of Tribal Bhawan at 14th Mile ,Ravangla	TSP	...	...	...	...	...	2.87
Construction of Horticulture Inspection building at Chakung	SCSP	...	172.34	...	172.34	...	5.53

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
Construction of Tamang Community Hall at Katang in South	TSP	...	...	...	...	...	37.87
Electrification of Multipurpose Hall at Mangan	TSP	...	53.07	...	53.07	...	53.06
Electrification of Gymnasium Hall at Upper Syari	TSP	...	9.76	...	9.76	...	9.72
Installation of 11/433KVA outdoor distribution at Kubinday	TSP	...	42.58	...	42.58	...	17.24
Upgradation of existing 25/KVA to 100/KVA, 11/0.43 at Ben Naprick	TSP	...	...	...	...	...	25.12
Fund Transfer to Sikkim Urban Development Agency (SUDA) Account	TSP	...	44.54	...	44.54	...	44.54
Payment of 2nd Instalment Grant to EMRS Melli, South Sikkim	TSP	504.16	...	504.16	...	10.00	...
Payment of EMRS to North, South and East	TSP	...	...	...	...	164.64	...
Payment of 1st Instalment towards recurring grant for EMRS Melli, South Sikkim	TSP	...	...	...	...	10.00	...

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
GIA to two EMRS (i) Swayem and (ii) Gangyap	TSP	...	...	...	...	24.97	...
Fund transfer to DC West for providing Science Lab. Equipment	TSP	...	...	...	...	1.94	...
Payment on Account of Adhoc Grant for EMRS, Swayem, North Sikkim	TSP	...	...	...	...	10.00	...
Operation of Smart Class in five different Tribal School	TSP	...	...	...	...	2.40	...
Construction of ST Girls Hostel at Tadong Government College	TSP	...	...	...	...	44.02	...
Reimbursement bill for throwing Debris, through Truck	TSP	...	...	...	...	3.60	...
Retail Management of South District under Article 275 (1)	TSP	...	...	...	...	14.29	...
Payment for Grants in Aid	TSP	...	...	...	...	66.44	...
Release of Grants to EMRS Melli	TSP	...	...	...	...	40.40	...

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
Release of Grants to EMRS Parakha	TSP	...	...	...	...	10.00	...
Supply of 4 Nos.of Generator to ST Girls Hostel to EMRS at Gangyap, Tashiding, West Sikkim	TSP	...	...	...	...	11.05	...
Construction of Girls Hostel for EMRS at Gangyap, Tashiding West Sikkim	TSP	...	...	...	...	35.54	...
Supply of Sanitary Napkin vending and Disposer Machine	TSP	...	...	...	...	9.93	...
Recurring Grants for EMRS Swayem of North District	TSP	...	...	...	...	43.00	...
Construction of 7/R/S/B at Tashiding SSS West Sikkim	TSP	215.00	...	215.00	...	70.87	...
Construction of Multipurpose Hall at Mangalbaria, West Sikkim	TSP	...	...	...	...	41.93	...
Construction of Multipurpose Hall and Classroom at SS School in East	TSP	...	...	...	...	7.60	...
Electrification of Multipurpose Hall at Samdong SSS East Sikkim	TSP	...	...	...	...	10.01	...

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Contd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
Construction of Eight Roomed School Building cum Multipurpose Hall at Hee-Gyathang	TSP	...	...	...	...	57.30	...
Electrification of Multipurpose Hall, Library, Computer Lab.and Eight Class Rooms School Building at Hee-Gyathang	TSP	...	...	...	...	13.00	...
Construction of Vertical Extension of 2/R/S at Mabong JHS in West Sikkim	SCSP	30.00	...	30.00	...	29.95	...
Premix Carpetting Protection Drainage Works along Ribdi Bhareng	TSP	300.00	...	300.00	...	74.88	...
Construction of Guest House at Pentok	TSP	...	...	...	...	98.31	...
Upgradation and Carpetting of Soreng to Gumba Dara Road at Singling	TSP	...	...	...	...	126.79	...
Construction of Car Park/Cafeteria and Toilet at Samkhoma unde Lachen Dzumsa	SCSP	50.00	...	50.00	...	50.00	...
Construction of 5 Storied Quarter cum Cobbler Shed and Tailor Unit at Singtam Bazar	TSP	50.00	...	50.00	...	50.00	...
Installation of New 25 KVA sub-station at Zorong Village Ravangla in South Sikkim	TSP	49.39	...	49.39	...	6.19	...

APPENDIX - V EXPENDITURE ON SCHEMES

B. STATE SCHEMES - Concl'd.

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	State Fund Outlay		Budget Allocation		Expenditure	
		2017-18	2016-17	2017-18	2016-17	2017-18	2016-17
(₹ in lakh)							
Installation of 11/0.43KV,63 KVA outdoor type distribution sub-station under Temi sub division	TSP	...	...	...	...	7.99	...
Installation of New 25/KVA sub-station at Naya Busty Borong under Ravangla sub-division	TSP	...	...	...	...	9.38	...
Renovation and Upgradation of existing 63 KVA distribution sub-station at Ralong Old Monastery, South	TSP	...	...	...	...	7.36	...
For the work providing 63/KVA S/S at Mandir Dara, Namchi	TSP	...	...	...	...	10.32	...
Providing 63 KVA S/S at Middle Ghurpisay	TSP	...	...	...	...	8.13	...
Construction of Schedule Caste Bhawan at Development Area	TSP	100.00	...	100.00	...	150.00	...
Enhancement of Water Supply system at Drodhul Chorten at Deorali	TSP	100.00	...	100.00	...	86.12	...
Providing Drinking Water to the Area near Hanuman Mandir 2nd Mile in East Sikkim	TSP	...	...	...	...	13.87	...
	Total	13,98.55	22,15.98	13,98.55	41,94.07	14,34.16	38,66.74

APPENDIX -VI

**DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED
OUTSIDE STATE BUDGET) (UNAUDITED FIGURES)**

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2017-18	2016-17	2015-16
Aids & Appliances for Handicapped	DDRC, Gangtok,Sikkim	...	15.75	...
Aid to Voluntary Organisations Working for the Welfare of Scheduled Tribes	Muyal Liang Trust (MLT)	64.79	...	...
-do-	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim (HUMANSIKKIM)	26.03	...	...
Assistance to Voluntary Organisation for providing Social Defence Services	Association for Social Health in India	...	...	9.31
Assistance to Disabled persons for purchase/Fitting	DDRC, Gangtok,Sikkim	...	...	15.75
Atal Innovation Mission	Paljor Namgyal Girls School	...	12.03	...
Capacity Building and Publicity	Sikkim State Cooperative Union	9.90	...	...
Capacity Building: Panchayat Sashaktikaran Abhiyan	Bhim Bahadur Chetri		0.20	...
-do-	Anil Kumar Nepal		0.23	...
CIC and RTI	Sikkim Information Commission	3.00	...	...

APPENDIX -VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED FIGURES) - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2017-18	2016-17	2015-16
Comprehensive Scheme for Combating Trafficking	Subha Laxmi Social Organisation	...	...	10.51
Digital India Programme	Sikkim Manipal Institute of Technology	...	...	12.46
Disha Programme for Women in Science	College of Agricultural Engineering and Post Harvest Technology (CAU) Gangtok	5.25	...	...
e-Courts Phase II	Registrar General High Court of Sikkim	1164.32	...	...
Establishment Expenditure AYUSH	State forest Development Agency, Sikkim	318.56	...	...
Grant-in-aid to Voluntary Organisation working for the Welfare of Scheduled Tribes	Human Development Foundation of Sikkim, GRBA Road Chongey Tar, Gangtok, East Sikkim	...	52.05	26.03
Kala Sanskriti Vikas Yojana	Bhurum Puratan Sanskritik Evam Dharohar Sanrakshan Sangh	...	3.00	...
-do-	Sa-Ngor Chotshog Centre	...	10.00	...
-do-	Nyingmapa Mahabodhi Charitable Society	...	10.00	...
-do-	Khachoed Pema Woeling Trust	...	6.00	...

APPENDIX -VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED FIGURES) - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2017-18	2016-17	2015-16
Kala Sanskriti Vikas Yojana	Lamoteng Charitable Trust	7.50	...	...
-do-	Himalayan Heritage Research and Development Society	0.52	...	...
-do-	Serdup Choiling Trust	20.00	...	...
-do-	Bikram Lepcha	3.75	...	...
-do-	Mr. Lapchen Lepcha	3.75	...	...
Member of Parliament Local Area Development Scheme (MPLAD)	District Collector East District	1250.00	7,50.00	10,00.00
National Medicinal Plants Board	State Forest Development Agency Sikkim	...	...	2,82.56
National Mission for Justice Delivery and Legal Reforms	Registrar General High Court of Sikkim	...	1,80.10	...
National Service Scheme	Sikkim State NSS Cell	92.79	58.43	...
North Eastern Council	Sikkim State Forest Development Agency	...	...	1,69.88
-do-	Tarundeep Rai	...	9.00	...
-do-	Sikkim Manipal Institute of Technology	...	2.68	...

APPENDIX -VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED FIGURES) - Contd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2017-18	2016-17	2015-16
Propogation of RTI Act - Improving Transparency & Accountability in Government	Sikkim Information Commission	...	3.00	2.46
Research and Development Support Serc	Sikkim Manipal Institute of Technology	...	...	25.50
Scheme of Art and Culture and Centenary Celebrations (Others Missions, Schemes and Autonomous Organisation, Secretariat and Subordinate Offices	Lhakpa Lepcha	...	...	3.00
- do -	Pabitra Kumari Gautam	...	...	2.63
- do -	Serdup choiling Trust	...	...	10.00
- do -	Bhurum Puratan Sanskritik Evam Dharohar Sanrakshan Sangh	...	...	3.00
- do -	Himalayan Heritage Research and Development Society	...	...	2.63
- do -	Khachloed Pema Woeling Trust	...	...	10.00
- do -	The Tingkye Gonjang Nyingma Trust	...	...	15.00

APPENDIX -VI

DIRECT TRANSFER OF CENTRAL SCHEME FUNDS TO IMPLEMENTING AGENCIES IN THE STATE (FUNDS ROUTED OUTSIDE STATE BUDGET) (UNAUDITED FIGURES) - Concl'd.

(₹ in lakh)

Government of India Scheme	Implementing Agency	Government of India Releases		
		2017-18	2016-17	2015-16
Schemes for differently Abled persons	DDRC, Gangtok, Sikkim	3.00	...	...
Schemes of North East Council - Special Development Projects	Sikkim Manipal Institute of Technology	4.12	...	...
Scheme for Prevention of Alcoholism and Substance (Drugs) Abuse	Association for Social Health in India	...	7.78	...
Science and Technology Programme for Socio Economic Development	Khanchendzonga a Conservation Committee	...	6.00	...
- do -	Sikkim Manipal Institute of Technology	...	...	8.00
Science and Technology Institutional and Human Capacity Building	Sikkim Manipal Institute of Technology	11.47	...	...
Statutory Institutions	State Forest Development Agency, Sikkim	...	2,04.78	...
Space Technology	Sikkim Manipal Institute of Technology	0.50	...	...
Total		29,89.25	13,31.03	16,08.72

Notes:-

The figures are taken from the 'Public Financial Management System (PFMS)' portal of the Controller General of Accounts. These are unaudited figures.

APPENDIX - VII

ACCEPTANCE AND RECONCILIATION OF BALANCES

(₹ in lakh)

Head of Account	Number of acceptances awaited	Earliest Year from which Acceptances are Awaited	Amount of Difference from the earliest year to 31 March 2018

Notes: There is no difference in the departmental balances till the end of March 2018

APPENDIX - VIII - FINANCIAL RESULTS OF IRRIGATION SCHEMES

Sl. No.	Name of Project	Capital Outlay during the year	Capital Outlay to the end of year	Revenue Receipts during the year	Revenue for gone or remission during the year	Total revenue during the year (Column 11 and 12)	Working expenses and maintenance during the year	Net Revenue excluding interest	Net Profit or loss after meeting interest											
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21
		Dir-ect	In-direct	Total	Dir-ect	In-direct	Total	Direct revenue	Indi-rect receipt	Total	Public Works receipts	Dir-ect	In-direct	Total	Surplus of revenue over (Column 13) or excess of expenditure over revenue (Column 16) (-)	Rate per cent on capital outlay to the end of the year	Inter-est on direct capital expenditure (+) or excess of revenue(-)	Surplus of revenue over expenditure	Rate per cent on capital outlay to the end of the year	
A. IRRIGATION WORKS																				
Productive-(Details by Projects/Schemes)Total-Productive																				
Unproductive-(Details by Projects Schemes)Total-Unproductive																				
Total A		NIL *																		
B. NAVIGATION, EMBANKMENT AND DRAINAGE WORKS.																				
(Details by Projects/Schemes)																				
Total B																				
Grand Total																				

* No Irrigation scheme has been declared as commercial in the State.

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
BUILDING & HOUSING DEPARTMENT									
1	Construction of Composite Check Post at Reshin East Sikkim	586.21	2012	2015	20	50.00	109.79	476.42	...
2	Construction of SDO's office at Pakyong, East Sikkim	516.61	2014	2017	65	35.79	65.79	450082	...
3	Construction of Judicial Academy at Sokeythang.	1500.00	2013	2015	85	10.4.48	1034.48	465.52	...
4	Construction of Security boundary fencing at Raj Bhawan.	655.23	2011	2013	76	392.00	392	263.23	...
5	Constn. Of Tashiling Sectt.(ii) at Gangtok (SPA).	1825.24	2009	2014	95	1675.19	1675.19	150.05	...
6	Development of Infrastructure facilities for Judiciary i/c Gram Nayalayas	4562.13	2013	2017	90	3395.75	3395.75	1168.38	...
7	Construction Of Community Centre at Jorethang in South Sikkim.	573.04	2010	2012	38.00	119.90	119.90	453.14	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision	
(₹ in lakh)										
HUMAN RESOURCE DEVELOPMENT DEPARTMENT										
A	NABARD							
1	Establishment of Govt. Degree College at Rungdung, Rhenock, East.	1594.96	16.02.09	15.02.11	84	185.73	1278.80	316.16	...	
B	SPA							
1	Construction of 9RSB at TNSS,East	37.90	05.09.11	04.03.13	90	0.00	18.83	19.07	...	
2	Construction of Boundary Fencint at TNSS, East	39.92	05.09.11	04.03.13	80	0.00	29.73	10.19	...	
3	Renovation & Special repair of staff qtr. 3 block 18 units at GDC Tadong, East	54.55	01.12.10	17-Mar	95	0.00	20.28	34.27	...	
4	Renovation & Special repair of staff qtr. 3 CL-III 16 units, CL-IV 8 UNITS at GDC Tadong, East	25.20	01.12.10	17-Mar	98	0.00	16.80	8.4	...	
5	Construction of 5RSB at Deythang JHS,West	38.00	15.09.14	17-Dec	72	8.13	21.66	16.34	...	
C	NLCPR							
1	Construction of MPH cum 12RSB at Assamlingzey SSS ,East	239.11	06.08.12	30.09.17	89	14.32	215.35	23.76	...	

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
2	Construction of MPH cum 12RSB at Dikling SSS ,East	332.99	12.09.12	30.09.17	89	11.26	199.55	133.44	
3	Construction of MPH cum 12RSB at Sadam SSS ,East	308.51	18.09.12	...	60	0.00	102.59	205.92	...
4	Construction of Model School at Assamlingzey East	1187.82	14.10.14	31.03.18	69	161.60	758.85	428.97	...
5	Construction of MPH cum 12RSB at Pelling SSS ,West	275.52	25.03.13	31.03.18	92	0.00	193.64	81.88	...
6	Construction of MPH cum 12RSB at Sadam Singtam ,East	379.23	10.09.12	31.12.17	95	21.52	331.83	47.40	...
D	HCM TOUR (Phase-I)								...
7	Construction of 6RSB at Pacheykhani,East	54.11	26.03.12	25.03.13	89	0.00	25.87	28.24	...
8	Construction of Auditorium at Rumtek SSS, East	54.59	26.02.12	Sept. 2015	90	0.00	15.43	39.16	...
9	Construction of Auditorium at Lower Samdung SS, East	54.59	16.04.12	Sept. 2015	95	15.27	31.81	22.78	...
10	Construction of CL-III staff qtr at Hee Geythang SSS, North	76.05	20.03.12	19.02.13	62	5.64	25.26	50.79	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
11	Construction of 8RSB at Tareng PS ,North	60.20	28.03.12	30.03.15	65	9.53	29.47	30.73	...
12	Construction of MPH at Rong SS ,South	55.63	09.07.12	31.12.15	90	7.86	27.52	28.11	...
13	Construction of 4RSB at jholungay PS ,South	32.71	20.04.12	19.04.13	98	0.00	12.65	20.06	...
14	Construction of MPH at Rateypani ,South	51.78	...	...	30	0.00	0.70	51.08	...
15	Construction of MPH at Lingee SS ,South	59.98	12.03.12	11.03.13	87	4.37	29.11	30.87	...
16	Construction of 4RSB at L/Assangthang ,South	33.66	04.03.13	03.03.14	80	3.03	12.83	20.83	...
17	Construction of 4RSB at Suntaley Makerzung PS ,South	33.13	17.02.14	31.03.17	45	2.70	2.70	30.43	...
18	Construction of Hostel Building at Kyongsa Girls SSS ,West	79.51	20.06.12	Dec.2017	80	5.81	27.73	51.78	...
19	Construction of 4RSB at Leythang PS ,West	31.79	31.07.12	Dec.2017	95.00	0.00	5.47	26.32	...
20	Construction of 4RSB at Reythang PS ,West	34.00	02.04.12	Dec.2017	90	6.38	14.30	19.70	...
21	Construction of 6RSB at Chingthang JHS, West	42.86	13.09.12	Dec.2017	98	0.00	18.81	24.05	...
22	Construction of 4RSB at Lower Takuthang PS ,West	36.26	10.02.12	Dec.2017	55	0.00	9.82	26.44	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
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(₹ in lakh)

HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.
E HCM TOUR (Phase-II)

1	Construction of 4RSB at Sumin Lingzey SS ,East	50.75	10.02.15	09.02.16	60	15.27	20.54	30.21	
2	Construction of 9RSB at Raley JHS ,East	88.44	12.01.15	11.06.17	90	28.05	59.97	28.47	
3	Construction of 12RSB at Temi SSS ,South	136.50	09.02.15	08.02.17	99	28.70	102.00	34.50	...
4	Vertical Extension for MPH at Temi SSS, South	72.08	16.02.15	15.02.16	59	0.80	14.58	57.50	...
5	Construction of Class-III Quarter at Bermik Tokal SSS South.	73.35	06.03.14	05.03.16	58	17.42	38.78	34.57	...
6	Construction of 4RSB at Amalay PS ,South	43.99	05.03.14	05.03.16	45	1.57	13.79	30.20	...
7	Construction of 6RSB at Namphok SS ,South	60.95	24.02.15	...	81	13.98	34.86	26.09	...
8	Vertical Extension of 2RSB at Denchung JHS ,South	15.49	...	...	61	1.69	2.20	13.29	...
9	Construction of 6RSB at Borong SS ,South	61.99	25.03.15	28.02.16	71	14.10	38.11	23.88	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
10	Construction of 4RSB at Sada PS ,South	14.19	10.03.14	09.03.16	87	0.52	7.18	7.01	...
11	Construction of 4RSB at Rankey PS ,South	43.27	16.06.15	15.06.17	55	13.25	22.17	21.10	...
12	Construction of Auditorium at Turuk SS,South	69.88	...	...	70	52.20	53.87	16.01	...
13	Construction of 6RSB at Kamarey JHS ,South	59.17	07.03.14	08.03.16	90	1.39	35.79	23.38	...
14	Construction of 4RSB at Kateng Dingtar PS ,South	45.50	...	...	59	0.00	1.16	44.34	...
15	Construction of Auditorium at Kewzing, South	94.63	12.03.15	11.03.17	98	27.91	33.36	61.27	...
16	Construction of 4RSB at Karkee PS ,South	47.72	...	...	30	0.48	1.73	45.99	...
17	Construction of 8RSB at Soreng ,West	74.80	22.09.14	Dec.2017	95	13.11	49.48	25.32	...
18	Construction of 6RSB at Khanisherbong SS ,West	60.82	28.07.17	Dec.2017	95	15.39	47.03	13.79	...
19	Construction of 4RSB at Parengaon PS ,West	49.65	28.7.17	Aug.2017	95	11.04	34.16	15.49	...
20	Construction of 4RSB at Suntaley PS ,West	45.78	Feb.2014	Dec.2017	50	11.68	22.94	22.84	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
STATE Fund Expenditure									
1	Construction of 8RSB at Chanatar	118.84	2017	2018	85	35.07	85.07	33.77	...
G	MSDP								
1	Construction of 6RSB at Manul JHS ,North	83.56	05.05.11	31.03.17	98	0.00	35.14	48.42	...
2	Construction of 8RSB at Singhik SS,North	142.96	04.11.11	31.03.17	90	0.00	141.48	1.48	...
3	Construction of 4RSB at Nampatam PS ,North	52.10	22.03.13	31.03.17	70	6.04	37.66	14.44	...
4	Construction of 4RSB at Malling PS ,North	50.78	23.03.13	31.03.17	80	5.88	46.16	4.62	...
H	100 per cent CSS								
1	Construction of SCERT Bldg. at Burtuk	595.21	2018	2021	15	55.11	55.11	540.10	...
2	Establishment of Polytechnic College at Mangshilla, North	1230.00	Dec.2010	30.06.18	77	121.13	921.13	308.87	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
3	Establishment of Polytechnic College at Yangthang, West	1230.00	Oct.2011	...	20	24.30	302.96	927.04	...
4	Const. of women Hostel at CCCT Chisopani	100.00	18.11.13	17.11.14	90	0.00	90.00	10.00	...
I	TSP								...
1	Construction of MPH cum Classrooms at Lachung SS, North	250.47	26.05.11	...	40	30.00	65.21	185.26	...
2	Construction of MPH cum 12RSB at Mangalbaria SSS ,West	243.6	12.06.09	...	80	96.32	189.41	54.19	...
J	BADP								...
1	Construction of 6RSB at Sopakha JHS ,West	64.37	11.09.15	31.12.17	75	19.02	39.26	25.11	...
K	PMRF								...
1	Construction of Auditorium to NTL vok SS South	66.03	18.12.13	13.03.17	80	23.41	46.62	19.41	...
2	Restoration of 6RSB at Phuncheybon, West	55.89	21.01.16	31.03.17	90	49.15	49.15	6.74	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Contd.									
L	MPLAD								
1	Construction of 4RSB at Simkharka PS, South	32.00	09.02.15	31.03.17	85	13.60	13.60	18.40	...
M	CMRF								
1	Reconstruction of 4RSB at Lower Jarrong PS ,South	39.00	20.04.13	...	75	0.00	21.38	17.62	...
N	SPA (GDC Yangthang, West)								
1	Construction of Academic block	2650.71	Nov.2011	...	1	0.00	0.00	2650.71	...
2	Construction of Administrative Building, Library Building & Auditorium Hall	547.16	Nov.2011	...	50	27.03	100.59	446.57	...
3	Construction of Principal's Quarter, Cafeteria and Approach road	394.24	Nov.2011	...	0	0.00	0.00	394.24	...
4	Construction of Play field and overhead tank	345.78	Nov.2011	...	25	12.50	0.00	345.78	...
5	Construction of Volleyball Court	83.42	Nov.2011	...	0	0.00	0.00	83.42	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
HUMAN RESOURCE DEVELOPMENT DEPARTMENT - Concl'd.									
6	Construction of Basketball Court	84.06	Nov.2011	...	0	0.00	0.00	84.06	...
7	Construction of Guest House	56.39	Nov.2011	...	90	13.65	18.55	37.84	...
8	Construction of Fencing/Boundary Wall (Part-I)	51.18	Nov.2011	...	65	5.06	9.71	41.47	...
9	Construction of Fencing/Boundary Wall (Part-II)	51.78	Nov.2011	...	75	0.00	18.70	33.08	...
10	Construction of Fencing/Boundary Wall (Part-III)	50.99	Nov.2011	...	15	0.00	4.64	46.35	...
11	Construction of Fencing/Boundary Wall (Part-IV)	51.59	Nov.2011	...	45	0.00	17.57	34.02	...
12	Construction of Girls Hostel at GDC Yangthang	308.01	2017	...	80	100.03	100.03	207.98	...
O	NEC								...
1	Infrastructure Development at Tharpu SSS West	409.50	2017	...	20	0.00	0.00	409.50	...
2	Government Degree College at Namchi, South	1054.65	2017	...	0	0.00	0.00	1054.65	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT									
									...
1	Upgradation & Beautification including Strengthening of roads & jhoras training work at Mangan Bazaar.	1198.00	14.9.2013	14.08.2016	95	35.22	874.35	323.65	...
2	Upgradation of Rongli Bazaar.	382.50	30.04.2015	29.04.2017	60	140.25	266.37	116.13	...
	b) Chakung	433.47	10.01.2011	14.04.2018	31	24.65	1432.29	262.43	...
3	Construction of Walways along the Ghurpisay Road, Namchi.	537.55	04.03.2014	03.03.2017	87	80.78	376.69	160.86	...
4	Infrastructure Development and allied facilities at Jorethang.	965.04	14.03.2014	31.07.2017	87	140.45	704.47	260.57	...
5	Pedestrian Track from Upper Rabong connecting Bazaar, Ravaongla.	754.29	09.06.2014	17.08.2016	83	38.60	533.00	221.29	...
6	Central Park extension, Namchi	1800.37	21.07.2016	02.07.2018	21	166.15	475.26	1325.11	...

(₹ in lakh)

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
...									
NON LAPSABLE POOL OF CENTRAL RESOURCES (NLCPR)									
...									
1	Improvement & Upgradation of Rangpo Bazaar.	645.66	28.05.2015	27.08.2017	60	96.17	297.00	348.66	...
2	Improvement & Upgradation of Ranipool Bazaar.	763.50	26.02.2014	19.08.2015	70	153.09	480.24	283.26	...
3	Infrastructure Development and Beautification of Gyalzing Bazaar.	625.81	10.02.2014	09.02.2017	93	11.76	512.40	113.41	...
4	Construction of Scholar Residence at Namgyal Institute of Tibetology, Deorali	245.89	15.09.2014	31.12.2017	60	67.21	165.88	80.00	...
5	Development of Crematorium Shed at Jalipool	650.00	31.08.2017	06.06.2019	30	0.00	0.00	650.00	...
NABARD									
1	Upgradation & Extension of road from ICAR gate to NHPC turning, 5th mile, Tadong.	206.64	...	...	90	12.34	148.76	57.88	...

(₹ in lakh)

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
									...
2	Construction of Link Road from Forest Bypass and Upgradation of road from TNHS to Dhupidara, Gangtok.	1210.23	21.08.2017	28.08.2019	20	108.26	108.26	1101.97	...
ACA-SPA									
									...
1	Construction of Kissan Bazaar at Gangtok.	2277.65	21.10.2011	20.10.2013	50	567.56	1123.43	1154.22	...
2	Construction of Kissan Bazaar at Namchi.	2826.00	01.10.2013	24.04.2017	84	232.44	1586.57	1239.43	
3	Improvement & Modification of Inner Road at Gangtok.	4344.44	12.12.2011	12.12.2013	68	1132.69	3340.21	1004.23	
4	Upgradation of Melli bazaar, South Sikkim.	3637.00	04.03.2014	07.10.2015	46	300.00	2040.00	1597.00	
TSP/SCP									
									...
1	Construction of Creamtorium (Thuthay) at Singhik, North Sikkim.	149.00	02.12.2015	01.06.2017	60	35.49	81.24	67.76	...

(₹ in lakh)

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
(₹ in lakh)									
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
2	Development & Improvement of Infrastructure at Mangan.	705.83	08.01.2009	07.01.2011	96	0.00	598.40	107.43	...
SCHEMES FUNDED BY CULTURE DEPARTMENT/SUDA									
1	Construction of MPCC @ Bal Bir Ground.	201.80	10.10.2014	12.02.2018	35	15.04	110.00	91.80	...
2	Construction of Community Hall @ Tadong.	276.51	15.08.2014	24.02.2018	20	26.62	110.00	166.51	...
STATE EARMARKED									
1	Construction of State of Art Entry Gate@ Rangpo.	610.24	18.01.2011	17.01.2012	20	0.00	99.32	510.92	...
2(a)	Construction of Footover bridge near Hospital Junction at Rangpoo.	168.86	20.02.2017	19.02.2018	60	57.66	119.97	48.89	...
(b)	Construction of Footover bridge from old bridge to Hospital Dara, Singtam.	298.05	24.02.2017	23.02.2017	25	42.34	78.20	219.85	...
3	Construction of Townhall at Rangpoo	189.61	10.04.2017	09.10.2018	50	50.00	75.16	114.45	...

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									...
4	Basic Infrastructure Development, Beautification & Construction of Public Toilet @ Sombaria.	298.08	01.06.2017	30.11.2019	19	66.63	96.99	192.15	...
5	Construction of Namchi Garden Centre	477.66	10.04.2017	09.10.2019	1	8.03	147.01	330.65	
6	Beautification and Upgradation of Yangyang Bazaar.	269.09	19.02.2018	18.02.2018	0	26.04	26.04	243.05	
7	Beautification and Upgradation of Soreng Bazaar.	425.86	26.02.2018	30.07.2020	12	38.95	38.95	386.91	...
8	Construction of road from Jorethang SSS to Ugen Choling Gumpa	700.48	09.04.2018	08.04.2021	0	50.00	50.00	650.48	...
9	Upgradation of Road in & around Gangtok & Namchi.	734.66	...	...	25	300.00	300.00	434.66	...
10	Upgradation of Road from Raj.Gram. Opp Holy Cross School to Tiny Pearls School Lr. Tadong.	175.82	...	...	0	0.00	0.00	175.82	...

(₹ in lakh)

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									
									...
11	Widening of road from Keepsa Hotel to Maniram Power House.	57.83	10.03.2018	09.12.2018	15	10.00	10.00	47.83	
12	Construction of road at Debrung.	108.80	...	...	0	0.00	0.00	108.80	...
13	BEAUTIFICATION & UPGRADATION OF VARIOUS BAZAAR.								...
i	Construction of Exit Road from Parking to NH 510 at Rabongla.	136.70	25.01.2018	24.07.2019	0	0.00	0.00	136.70	...
ii	Infrastructure Development and Beautification of Mazitar.	400.00	15.01.2018	14.11.2018	0	0.00	0.00	400.00	...
iii	Construction of Drainage System and Upgradation of Existing road at Jorethang Mazigaon.	128.78	16.02.2018	05.10.2018	0	0.00	0.00	128.78	...
iv	Construction of Parking lot at Namthang.	400.00	...	...	0	0.00	0.00	400.00	...
v	Construction of Parking cum Haat Complex at Uttaraey.	285.97	...	...	15	28.06	28.06	257.91	...
vi	Infrastructure Development of Dentam Bazaar.	374.52	20.01.2018	19.01.2020	7	36.48	36.48	338.04	...

(₹ in lakh)

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									...
13	BEAUTIFICATION & UPGRADATION OF VARIOUS BAZAAR - Contd.								...
vii	Construction of Foothpath,ralling and Upgradation of road@Nayabazar.	187.19	15.01.2018	14.11.2018	25	50.86	50.86	136.33	
viii	Infrastructure Development and Beautification of Tashiding Bazaar.	200.00	23.02.2018	22.10.2018	0	0.00	0.00	200.00	...
ix	Construction of Parking Plaza at Lower Pelling.	225.6	...	...	0	0.00	0.00	225.60	
x	Construction of Community Toilet @ Hee Bazar.	18.00	...	...	10	0.00	0.00	18.00	
xi	Beautification and Upgradation of Daramdin Bazaar.	100.00	19.03.2018	19.09.2019	0	0.00	0.00	100.00	
xii	Construction of Marketing Centre at Mangshilla	125.00	28.04.2018	28.04.2019	0	0.00	0.00	125.00	...
xiii	Construction of Parking @ Lachen	150.00	20.03.2018	20.03.2020	6	0.00	0.00	150.00	...
xiv	Construction of Parking @ Lachung.	150.00	25.03.2018	25.03.2020	12	15.25	15.25	134.75	...

(₹ in lakh)

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Contd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Contd.									...
13	BEAUTIFICATION & UPGRADATION OF VARIOUS BAZAAR - Contd.								...
xv	Development of Chungtang Bazaar River Side City.	100.04	28.03.2018	28.03.2020	21	35.60	35.60	64.44	...
xvi	Upgradation of Phodong Bazaar.	149.86	20.03.2018	20.03.2019	5	18.23	18.23	131.63	...
xvii	Construction of Vegetable Market at Rangrang.	150.00	25.04.2018	25.04.2020	10	0.00	0.00	150.00	...
xviii	Upgradation of Rorathang Bazaar(Phase-I)	232.53	...	...	0	0.00	0.00	232.53	...
xix	Construction of Drainage System at IBM are Rangpo.	59.76	08.02.2018	01.08.2018	15	0.00	0.00	59.76	...
xx	Construction of Amphitheater at Singtam.	89.82	14.03.2018	13.03.2019	50	31.68	31.68	58.14	...
xxi	Beautification of Bazaar & Development of Parking at Sang.	207.92	22.03.2018	21.03.2019	8	0.00	0.00	207.92	...
xxii	Repair renovation of road surfacr from NH 10 to Mechanical Workshop, Lumsay	366.11	20.01.2018	19.01.2020	30	83.77	83.77	282.34	...

(₹ in lakh)

APPENDIX- IX

COMMITMENTS OF THE GOVERNMENT - LIST OF INCOMPLETE CAPITAL WORKS - Concl'd.

Sl. No.	Name of the project/works	Estimated cost of work/date of sanction	Year of commencement	Target year of completion	Physical progress of work (in percent)	Expenditure during the year	Progressive expenditure to the end of the year	Pending payments	Revised cost, if any/date of revision
URBAN DEVELOPMENT & HOUSING DEPARTMENT - Concl'd.									...
13	BEAUTIFICATION & UPGRADATION OF VARIOUS BAZAAR - Concl'd.								...
xxiii	Upgradation & Beautification of Lindok Bazaar.	50.00	10.03.2018	10.03.2019	17	0.00	0.00	50.00	...
xxiv	Repair & renovation of M.G. Marg.	80.00	25.02.2018	31.01.2019	30	17.54	17.54	62.46	
xxv	Construction of Tunnel @ Ridge Park.	1860.71	30.03.2018	19.09.2019	2	248.09	248.09	1612.62	...
xxvi	Repair & restoration of old Housing unit at Rangpo.	25.00	31.01.2018	30.05.2018	60	10.47	10.47	14.53	...
GRAND TOTAL		36858.03					16982.49	19875.54	...

Notes: Information from Food, Civil Supplies & Consumer Affairs Department, Department of Tourism & Civil Aviation, Rural Management & Development Department, Roads & Bridges Department, Energy & Power Department, Water Resources & River Development Department, Water Security & Public Health Engineering Department and Health Care, Human Service & Family welfare Department of the Government of Sikkim are awaited (July 2018).

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION

(₹ in lakh)

Grant No	Name of Grant	Head of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
3	Buildings	2059	1	53	61	71	21	Supplies and Materials	...	2.81	2.81
		2059	1	53	61	71	27	Minor Works	...	6.20	6.20
		2059	1	53	61	72	21	Supplies and Materials	...	17.81	17.81
		2059	1	53	61	72	27	Minor Works	...	71.91	71.91
		2059	1	53	61	73	21	Supplies and Materials	...	5.00	5.00
		2059	1	53	61	73	27	Minor Works	...	16.10	16.10
		2059	1	53	61	73	71	Construction of Guest House/Office for ex-serviceman at Hee-Bermiok.	...	14.97	14.97
		2059	1	53	61	74	21	Supplies and Materials	...	2.90	2.90
		2059	1	53	61	74	27	Minor Works	...	8.10	8.10
		2059	1	53	61	75	21	Supplies and Materials	...	5.00	5.00
		2059	1	53	61	75	27	Minor Works	...	15.30	15.30
		2216	5	53	61	71	21	Supplies and Materials	...	12.21	12.21
		2216	5	53	61	71	27	Minor Works	...	64.75	64.75
		2216	5	53	61	72	21	Supplies and Materials	...	4.10	4.10
		2216	5	53	61	72	27	Minor Works	...	7.20	7.20
		2216	5	53	61	73	21	Supplies and Materials	...	2.00	2.00
		2216	5	53	61	73	27	Minor Works	...	4.80	4.80
		2216	5	53	61	74	21	Supplies and Materials	...	2.50	2.50
		2216	5	53	61	74	27	Minor Works	...	8.00	8.00

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION - Contd.

(₹ in lakh)

Grant No	Name of Grant	Head of Expenditure						Description	Components of Expenditure		
		Salary	Non-Salary	Total	2059	60	53		61	77	21
7	Human Resource Development	2059	60	53	61	77	21	Supplies and Materials	...	4.99	4.99
		2059	60	53	61	77	27	Minor Works	...	1,04.08	1,04.08
13	Health Care, Human Services and Family Welfare	2059	60	53	61	79	21	Supplies and Materials	...	41.65	41.65
		2059	60	53	61	80	21	Supplies and Materials	...	2.99	2.99
		2216	5	53	61	76	21	Supplies and Materials	...	38.99	38.99
30	Police	2059	1	53	61	82	27	Minor Works	...	2.36	2.36
		2216	6	53	61	89	27	Minor Works	...	35.03	35.03
31	Energy and Power	2059	80	53	61	83	21	Supplies and Materials	...	5.20	5.20
		2059	80	53	61	84	21	Supplies and and Materials	...	15.50	15.50
		2059	80	53	61	85	21	Supplies and Materials	...	0.45	0.45
		2059	80	53	61	86	21	Supplies and Materials	...	0.12	0.12
		2059	80	53	61	87	21	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	88	21	Supplies and Materials	...	0.55	0.55
		2059	80	53	61	89	21	Supplies and Materials	...	0.90	0.90
		2059	80	53	61	90	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	77	21	Supplies and Materials	...	6.52	6.52
		2216	5	53	61	78	21	Supplies and Materials	...	11.37	11.37
		2216	5	53	61	79	21	Supplies and Materials	...	1.05	1.05
		2216	5	53	61	80	21	Supplies and Materials	...	0.40	0.40

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION - Concl'd.

(₹ in lakh)

Grant No	Name of Grant	Head of Expenditure						Description	Components of Expenditure		
									Salary	Non-Salary	Total
31	Energy and Power - Concl'd.	2216	5	53	61	81	21	Supplies and Materials	...	0.72	0.72
		2216	5	53	61	82	21	Supplies and Materials	...	0.40	0.40
		2216	5	53	61	83	21	Supplies and Materials	...	1.40	1.40
		2216	5	53	61	84	21	Supplies and Materials	...	0.40	0.40
33	Water Security and Public Health Engineering	2059	1	53	61	91	21	Supplies and Materials	...	37.95	37.95
		2059	1	53	61	92	21	Supplies and Materials	...	7.05	7.05
		2059	1	53	61	93	21	Supplies and Materials	...	6.66	6.66
		2059	1	53	61	94	21	Supplies and Materials	...	8.00	8.00
		2216	5	53	61	85	21	Supplies and Materials	...	54.91	54.91
		2216	5	53	61	86	21	Supplies and Materials	...	7.10	7.10
		2216	5	53	61	88	21	Supplies and Materials	...	4.00	4.00
		2059	60	53	61	67	27	Minor Works	...	5.75	5.75
41	Urban Development	2059	80	53	61	65	27	Minor Works	...	8.38	8.38
		2059	80	53	61	66	27	Minor Works	...	7.19	7.19
		2217	1	53	0	44	71	Maintenance of Gangtok	...	17.98	17.98
		2217	5	53	0	45	75	Maintenance of Other Bazars	...	11.24	11.24
		2217	5	53	0	48	75	Maintenance of Other Bazars	...	1.70	1.70
44	Governor	2059	60	53	61	68	21	Supplies and Materials	...	7.94	7.94
		2059	60	53	61	68	27	Minor Works	...	1.51	1.51

APPENDIX - XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure /Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Library books for Mangshila:	10.00	Recurring	#	#	10.00	#	State	...	...
Burtuk:	10.00	Recurring	#	#	10.00	#	State	...	...
Gyalshing:	5.00	Recurring	#	#	#	#	State	...	...
Law Collage:	5.00	Recurring	#	#	#	#	State	...	...
Procurement of Lab equipments/Chemicals in NBBDC, Tadong	35.00	Recurring	#	#	35.00	#	State	...	...
SGSC, Chakung Instrument and Chemicals	Pending Liabilities	One Time	#	#	40.00	#	State	...	...
Upgradation of Science labs at SGSC, Chakung and SGC, Namchi	30.00	Recurring	#	#	30.00	#	State	...	...

APPENDIX - XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Contd.

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure /Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Girls and Boys hostel at SGC, Namchi	70.00	#	#	#	70.00	#	State	...	...
Restructuring of SCERT: Appointment of new 15 Asst. Professor	1,29.15	Recurring	#	#	1,29.15	#	State 10 per cent	Central 90 per cent	...
HCM Scholarship Scheme extended upto Graduation Level	86.42	#	#	#	86.42	#	#	...	...
Recruitment of Teaching and Non Teaching Staff of newly upgraded schools	#	Recurring	#	#	40,39.02	#	State	...	...

APPENDIX - XI

MAJOR POLICY DECISIONS DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET - Concl'd.

(₹ in lakh)

Nature of Policy Decision/New Scheme	Receipts/Expenditure /Both	Recurring/One Time	In case of recurring annual estimates of impact on net cash flows		Annual Expenditure		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (specify the period)	Permanent	Revenue	Capital	State's own resources	Central Transfers	Raising Debt (specify)
Development of turnkey ICT solutuin for Open Data Centre in Planning Resource Centre under DPER&NECAD	#	#	31.08.2017 to 30.08.2022	#	#	#	State 10 per cent	Central 90 per cent	...
Chief Minister Startup Scheme	39,00.00	Recurring	2025	...	82.95	...	State	...	...
Purchase of New Binding Machines	Receipts	One Time	...	...	...	2,00.00	State	...	...
Total	42,80.57	45,32.54	2,00.00

Notes: # Information not received from the State Government.

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